



*Town of Swampscott
Select Board Regular Session Minutes
April 4, 2023 – 6:00 P.M.
Swampscott High School, 200 Essex Street
Room B129*

SELECT BOARD MEMBERS PRESENT: NEAL DUFFY, MARY ELLEN FLETCHER, DAVID GRISHMAN, KATIE PHELAN, PETER SPELLIOS

MEMBERS ABSENT: NONE

OTHER TOWN OFFICIALS PRESENT: SEAN FITZGERALD, TOWN ADMINISTRATOR, PATRICK LUDDY, TOWN TREASURER/COLLECTOR, AMY SARRO, DIRECTOR OF FINANCE & ADMINISTRATION

OTHER: ERIC HARTMANN, CHAIR, FINANCE COMMITTEE, CLIMATE ACTION COMMITTEE: MARTHA SCHMIDT, DOUGLAS THOMPSON, SUZANNE HALE, SIERRA POPE MUNOZ, SAM SNITKOVSKY, YAROSLAVA “PETEY” SHIREYEVA; PLANNING BOARD: ANGELA IPPOLITO, CHAIR, MICHAEL PROSCIA

A. PUBLIC COMMENTS: MR. DUFFY DISCUSSED THE REVISED GUIDELINES FOR PUBLIC COMMENT, WHICH HE REVISED DUE TO A RECENT SUPREME COURT DECISION. MS. FLETCHER & MR. SPELLIOS WOULD RATHER JUST SAY “PUBLIC COMMENT” AND NOT READ THE GUIDELINES EVERY MEETING.

NO PUBLIC COMMENTS.

B. NEW AND OLD BUSINESS (*POSSIBLE ACTION/VOTES OF THE BOARD*)

1. GIRL SCOUT GOLD AWARD: MS. GRACE RAMOS, TROOP 86303, WAS PRESENTED AN OFFICIAL CITATION OF APPRECIATION FROM THE BOARD FOR EARNING A GIRL SCOUT GOLD AWARD FOR HER HARD WORK ON THE MISSION PENGUIN PROJECT – EDUCATING THE SCHOOL COMMITTEE ON HOW TO LIVE MORE ENVIRONMENTALLY AS WELL AS HOW TO PROPERLY SORT THEIR SOLID WASTE. MR. SPELLIOS ASKED IF MS. RAMOS CAN SHARE HER GUIDE TO ENVIRONMENTAL LIVING TO BE POSTED ON THE TOWN’S WEBSITE.

2. DRAFT CLIMATE ACTION PLAN: THE PLAN IS TO HAVE THIS ENDORSED AT THE ANNUAL TOWN MEETING. LAST YEAR, THEY ADOPTED A RESOLUTION TO ADOPT A CLIMATE ACTION PLAN AND A COMMITTEE WITH GOALS AND ACTIONS ADDRESSING CLIMATE CHANGE. MS. MARTHA SCHMIDT, CLIMATE ACTION PLAN COMMITTEE, (CAP), PRESENTED THIS DRAFT PLAN TO THE BOARD AND DISCUSSED HOW IT CAME ABOUT. MR. SPELLIOS DISCUSSED HOW THE BOARD CAN HELP CAP ACHIEVE THEIR GOALS, ESPECIALLY PRIOR TO TOWN MEETING. HE FEELS SWAMPSCOTT CAN BE MORE PROACTIVE, ESPECIALLY LOCALLY, ASKING MEMBERS WHAT THEY FEEL SHOULD BE DONE AND IF THEY CAN COME BACK WITH SUGGESTIONS. TA FITZGERALD DISCUSSED HOW THE TOWN CAN INCENTIVIZE RESIDENTS TO BE MORE ENVIRONMENTALLY CONSCIOUS. MR. GRISHMAN FEELS GOAL 1, ENERGY INFRASTRUCTURE IS EMISSIONS-FREE & SUPPLIED BY 100% RENEWABLE ENERGY, IS CURRENTLY IN PLACE AS AN OPT-IN PROGRAM WITH SWAMPSCOTT COMMUNITY POWER AND WE MUST GET THAT INFORMATION OUT TO THE PUBLIC. MS. PHELAN DISCUSSED MISINFORMATION AND HOW THE CAP CAN HELP EDUCATE THE PUBLIC. MS. FLETCHER DISCUSSED MISCOMMUNICATION AND TRYING TO WORK TO GET THE WORD OUT. MR. DUFFY ALSO DISCUSSED OTHER MUNICIPALITIES THAT ARE ALREADY DOING A GOOD JOB COMMUNICATING AND BEING PROACTIVE. MR. SNITKOVSKY DISCUSSED MAKING ALL MUNICIPAL BUILDINGS GREEN, STARTING WITH MANDATORY COMPOSTING, MAKING COMPOSTING MANDATORY FOR ALL COMMERCIAL BUILDINGS, FOLLOWED BY MANDATORY COMPOSTING FOR HOUSEHOLDS, OPENING A DISCUSSION ABOUT THE COST VS. SAVINGS. THE COMMUNITY FIRST GRANT IS IN PLACE FOR 2 YEARS, HELPING PEOPLE WITH WEATHERIZATION, COMMUNICATION, AND METRICS THAT HAVE TO BE MET ANNUALLY. THERE IS A COMMUNITY MEETING MONDAY, APRIL 10TH, 6:30, TO DISCUSS THE CLIMATE ACTION PLAN.

3. ANNUAL TOWN MEETING WARRANT:

UPON **MOTION**, DULY MADE BY DAVID GRISHMAN, SECONDED BY MARY ELLEN FLETCHER, IT WAS UNANIMOUSLY **VOTED** TO OPEN THE 2023 ANNUAL TOWN MEETING WARRANT: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

- i. **ADUs:** MIKE PROSCIA, PLANNING BOARD, DISCUSSED THE ACCESSORY APARTMENTS BY-LAW WHICH ALLOWS FOR AN ACCESSORY APARTMENT WITHIN A SINGLE-FAMILY HOME AND THE DIFFERENCE BETWEEN ACCESSORY DWELLING UNITS (ADUs), WHICH FUNCTION AS APARTMENTS ON THE SAME LOT AS THE SINGLE-FAMILY HOME BUT ARE SEPARATE FROM THE HOME. ADUs CAN NOT BE SOLD SEPARATELY FROM THE HOUSE AND ONLY EXISTING STRUCTURES CAN BE USED. THERE WAS A DISCUSSION ABOUT WHO WOULD REVIEW THE USE OF A STRUCTURE FOR AN ADU (MOST LIKELY THE BUILDING COMMISSIONER). THE BOARD DISCUSSED BY RIGHT USE VS. THE NEED FOR A SPECIAL PERMIT AND THE REQUIREMENT OF AT LEAST ONE DEDICATED OFF-STREET PARKING SPACE, INCLUDING A PROCESS FOR RELIEF FROM THAT REQUIREMENT. TA FITZGERALD AND MR. DUFFY DON'T FEEL THIS SHOULD BE A REQUIREMENT. MR. SPELLIOS DISCUSSED THE USE OF CARRIAGE HOUSES FOR ADUs, MOST OF WHICH ARE IN HISTORICAL DISTRICTS AND THE ISSUES THAT COME UP WITH MAKING CHANGES TO THOSE STRUCTURES. HE FEELS THE BOARD IS ENCOURAGING THE CREATION OF ADUs BUT WOULD ALSO LIKE TO SEE THE PARKING SPACE REQUIREMENT REMOVED AS WELL AS SOME OTHER MINOR CHANGES AND A REVIEW BY TOWN COUNSEL. MS. PHELAN WOULD LIKE TO HAVE A DISCUSSION ABOUT HOW SOME OF THESE PROJECTS BECOME COST PROHIBITIVE BECAUSE OF LOCATION AND ISSUES THAT WOULD STOP SOMEONE FROM TAKING ADVANTAGE. TA FITZGERALD DISCUSSED THE NEED TO PROVIDE AN AFFORDABLE ALTERNATIVE FOR PEOPLE TO AGE IN PLACE, FINDING A WAY TO MITIGATE SOME REQUIREMENTS SO AS TO NOT IMPEDE THE GOAL OF THE ADU LAW. MR. GRISHMAN ASKED WHAT WOULD MAKE THIS A SUCCESS? HOW MANY ADUs WOULD BE CREATED? MR. PROSCIA STATED THAT THERE HAVEN'T BEEN MANY, OTHER COMMUNITIES HAVE ONLY PRODUCED ABOUT 2 DOZEN PER YEAR. MS. FLETCHER DISCUSSED DENSITY IN TOWN. SHE THINKS IT WOULD BE IMPORTANT FOR THE PLANNING BOARD TO ADDRESS THAT THERE WON'T BE A GREAT NUMBER OF ADUs CREATED ALL AT ONCE. MR. SPELLIOS STATED THAT PEOPLE APPRECIATE EFFORTS TO GET THIS POLICY PASSED, THAT THIS CAN CREATE AFFORDABLE HOUSING OPPORTUNITIES AND THAT THE BOARD WILL SUPPORT THIS AT TOWN MEETING. MS. IPPOLITO DOESN'T WANT TO ALLOW NEW STRUCTURES FOR ADUs, FEELING IT WOULD ADD TO DENSITY ISSUES, TO PUBLIC SAFETY ISSUES AND HURT THE CHARACTER OF A NEIGHBORHOOD. MR. SPELLIOS WILL GET THE BOARD'S COMMENTS REGARDING PARKING AND SOME MINOR CHANGES TO MR. PROSCIA BEFORE THEIR PUBLIC MEETING. MS. PHELAN WOULD LIKE TO SEE THE REASONS WHY SOMEONE WAS DENIED AN ADU ADDED INTO THE POLICY TO HELP THEM. MS. DECHILLO DISCUSSED ROCKLAND ST., INCLUDING HER OWN HOUSE, THE PARKING REQUIREMENT AND ELM PLACE BEING APPROVED WITH ONLY ONE PARKING SPACE PER UNIT. THE TOWN HAS TO BE CONSISTENT.
- ii. **FY24 BUDGET/CIC:** MR. DUFFY WOULD LIKE THE BOARD TO REVIEW THE BUDGET LINE ITEM BY LINE ITEM AND ASK QUESTIONS OF MS. SARRO AND TA FITZGERALD:
1. **COMMUNITY PROGRAMS:** TA FITZGERALD REQUESTED TO HAVE THIS LINE ITEM INCREASED AS IT WAS CUT BY 50%, THERE ARE EVENTS MAY BE LOST DUE TO THE CUTS. MR. SPELLIOS DISCUSSED COMMUNICATION AS PART OF THIS LINE ITEM. TA FITZGERALD WILL HAVE A LIST OF COMMUNITY PROGRAMS.
 2. **LEGAL:** MS. FLETCHER ASKED IF LEGAL IS BEING REBID (TA FITZGERALD IS LOOKING INTO SENDING OUT PROPOSALS).
 3. **HUMAN RESOURCES:** 1) MS. FLETCHER ASKED WHETHER THE SCREENING LINE ITEM COVERS BOTH FIRE & POLICE? (MS. SARRO: THAT IS COVERED BY THE RECRUITMENT & ENTRANCE EXAMS LINE ITEM. SCREENING IS FOR BASIC BACKGROUND CHECKS.) 2) MS. PHELAN ASKED ABOUT THE DEI COORDINATOR AND WHY THE LINE ITEM HAS BEEN REDUCED. (TA FITZGERALD: IT IS NOW A CONTRACTED CONSULTANT TO HELP THE TOWN FOCUS ON DEI HIRING. MS. SARRO: IT WAS ORIGINALLY GOING TO BE AN IN-HOUSE POSITION BUT WE HAVE SINCE DECIDED TO USE AN IN-HOUSE PERSON WE ALREADY HAVE AND MAKE THIS A STIPENDED POSITION AS WE GROW IT. TA FITZGERALD WILL TALK TO HIS TEAM ABOUT USING ARPA FUNDS AND GET BACK TO THE BOARD). 3) MS. FLETCHER DOES NOT SUPPORT BONUSES WITHOUT IT BEING VERY CLEAR & STRUCTURED AS TO WHO GETS A BONUS. TA FITZGERALD FEELS THEY ATTRACT AND RETAIN GOOD EMPLOYEES. 4) END OF EMPLOYMENT COSTS ARE ASSOCIATED WITH TIME OWED WHEN SOMEONE LEAVES THEIR JOB. MS. FLETCHER ALSO DISCUSSED THE USE OF FREE CASH FOR A RESERVE FUND.
 4. **COMMUNITY DEVELOPMENT:** THERE WAS A DISCUSSION ABOUT THE NEW ASST. DIRECTOR OF PLANNING AND THE NEED FOR THIS POSITION DUE TO THE MANY PROJECTS ON DECK AND COMING UP.

5. **FACILITIES:** MS. FLETCHER ASKED ABOUT THE SPLIT FOR FACILITIES: 60% SCHOOL, 40% TOWN, CUSTODIANS ARE 100% SCHOOL, ADMIN ASST. IS 50/50%.
6. **POLICE:** 1) THE LINE ITEM FOR PATROLMAN IS DECREASED, THE LINE ITEM FOR OVERTIME HAS BEEN DECREASED. MS. SARRO: PATROL IS A COMBINATION OF A FEW RETIREMENTS RESULTING IN NEW EMPLOYERS AS WELL AS PARTIAL YEAR VACANCIES UNTIL NEW EMPLOYEES CAN ENTER INTO ACADEMY. IT INCLUDES A FULLY STAFFED POLICE ACADEMY. 2) POLICE & FIRE CHIEFS ARE CONFIDENT THAT THE OVERTIME BUDGET IS ENOUGH. 3) THE POLICE DEPUTY CHIEF POSITION IS IN THE BUDGET AND CHIEF QUESADA WILL BE MOVING FORWARD WITH IT.
7. **FIRE:** THERE WAS A BRIEF DISCUSSION ABOUT THE FIRE DEPT. INCLUDING THE OVERTIME LINE ITEM WHICH WOULD HAVE BEEN OVER BUDGETED \$50,000 EXCEPT FOR LONG-TERM SICK TIME.
8. **DPW:** 1) DPW HAS ONLY BEEN INCREASED .02% FOR PERSONNEL AND IS IN A NEGATIVE OVERALL. MS. SARRO: WE HAD 5-6 RETIREES RESULTING IN 5-6 NEW EMPLOYEES AT STEP 1. 2) MS. FLETCHER: MR. CRESTA IS A TEAM PLAYER, STRETCHES EVERYTHING AS MUCH AS HE CAN, SHE SEES THE WORK THEY'RE ALWAYS DOING AND THE IMPROVEMENTS TO THE TOWN. 3) TA FITZGERALD: MR. CRESTA'S BIGGEST PRIORITY IS A NEW BUILDING. WE MADE SOME CUTS, THE DPW IS VERY EFFICIENT AND DOES EXTRAORDINARY WORK. 4) MS. PHELAN WOULD LIKE TO SEE THE SIDEWALKS AROUND SCHOOLS FIXED TO ENCOURAGE WALKING AND BIKING.
9. **VETERANS SERVICES:** WE'VE BEEN GETTING MORE SUPPORT FROM THE VSO SO WE ARE SHARING SUPPORT STAFF.
10. **LIBRARY:** 1) REGARDING OTHER COMPENSATION (COMPENSATION BASED ON THEIR COLLECTIVE BARGAINING. IT IS NOT A STAFFING CHANGE.) 2) MR. GRISHMAN WOULD LIKE TO SEE THE COMMUNITY PROGRAM LINE RAISED BECAUSE HE FEELS GREAT THINGS ARE HAPPENING AT THE LIBRARY THANKS TO DIRECTOR JONATHAN NICHOLS. MS. PHELAN HAS NOTICED A WIDE RANGE OF AGES AT THE LIBRARY BECAUSE OF NEW PROGRAMMING.
11. **RECREATION: 1)** REGARDING THE BEACH STICKER PROCESS, HOW MUCH WE PAY AND WHY WE AREN'T DOING IN-HOUSE (MS. SARRO: WE PAY \$4.50 TO PROCESS THROUGH CITY HALL SYSTEMS. WE'VE TALKED ABOUT BRINGING IT IN HOUSE TO RESIDENT SERVICES WHICH DANIELLE STRAUSS FEELS WILL SAVE APPROXIMATELY \$2,500. THE PRINTING COST IS VERY SMALL. 2) MR. GRISHMAN QUESTIONED \$7,000 FOR COMMUNITY EVENTS, IF THAT IS ENOUGH? MS. STRAUSS DID NOT MAKING ANY COMMENTS. THE REVOLVING ACCOUNT CAN FUND RECREATIONAL INITIATIVES. MR. GRISHMAN WANTS TO ENSURE THAT WE'RE SUPPORTING RECREATION EVENTS. MS. FLETCHER DISCUSSED THE REVOLVING ACCOUNT. SHE WOULD LIKE TO SEE MORE TRANSPARENCY ON THAT ACCOUNT.
12. **WATER & SEWER ENTERPRISE FUNDS:** MR. SPELLIOS WANTS TO MAKE SURE WE WILL NOT BE LOOKING AT INCREASES IN JULY SEEING THAT THERE ARE REDUCTIONS.
13. **SOLID WASTE:** MS. FLETCHER — IS THIS THE FORECAST ON THE CONTRACT? MS. SARRO — YES BASED ON CURRENT & TRENDING.

MR. DUFFY WOULD LIKE TO DO AN EXECUTIVE SESSION NEXT WEEK FOR EXECUTIVE SESSION MINUTES. WE CAN WORK THROUGH CIC TONIGHT OR MEET NEXT WEEK AND REVIEW CIC. MEETING 4/12 AND 4/19. WILL ALSO MEET 4/24 WHICH IS THE LAST DAY TO CLOSE THE WARRANT.

4. DISCUSSION AND POSSIBLE VOTE TO OPEN WARRANT FOR TOWN ELECTION:

UPON **MOTION**, DULY MADE BY PETER SPELLIOS, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED** TO OPEN THE WARRANT FOR THE APRIL 25, 2023 TOWN ELECTION AND TO USE ELECTRONIC SIGNATURES IF NEEDED: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

5. 12-24 PINE STREET PURCHASE & SALE: THIS LINE ITEM HAS BEEN TABLED UNTIL APRIL 12, 2023.

C. VOTES OF THE BOARD

1. APPROVAL OF THE CONSENT AGENDA

CONSENT AGENDA

THE CONSENT AGENDA IS DESIGNED TO EXPEDITE THE HANDLING OF ROUTINE AND THE MISCELLANEOUS BUSINESS OF THE BOARD. THE SELECT BOARD MAY ADOPT THE ENTIRE CONSENT AGENDA WITH ONE MOTION. AT THE REQUEST OF ANY BOARD MEMBER, ANY ITEM(S) MAY BE REMOVED FROM THE CONSENT AGENDA AND PLACED ON THE REGULAR AGENDA FOR DISCUSSION.

CONSENT AGENDA ITEMS:

1. VOTE TO APPROVE MINUTES OF THE REGULAR MEETING OF 3/15/23

UPON **MOTION**, DULY MADE BY MARY ELLEN FLETCHER, SECONDED BY DAVID GRISHMAN, IT WAS UNANIMOUSLY **VOTED**: TO APPROVE THE CONSENT AGENDA AS PRESENTED: ALL IN FAVOR: YES. ANY OPPOSED: NO. MOTION CARRIES.

D. TOWN ADMINISTRATOR'S REPORT

- i. FY24: TA FITZGERALD AND MS. SARRO ARE DISCUSSING INCREASING FEES.
- ii. THE LIBRARY WEBSITE REDESIGN IS MOVING ALONG; DIRECTOR JONATHAN NICHOLS IS CONSIDERING HOLDING A PATRON APPRECIATION DAY IN LATE APRIL/EARLY MAY AND IS WAITING TO HEAR FROM A GRANT HE APPLIED FOR TO CREATE A NEW MAKER'S SPACE; THE "BESPOKE" SUBSCRIPTION SERVICE HAS LAUNCHED AND HAS 10 SUBSCRIBERS SO FAR; ROKU HAS BEEN ADDED TO THE "LIBRARY OF THINGS" AND, LASTLY, THEY ARE WORKING WITH AN ARCHITECT FOR THE EXTERIOR REDESIGN PROJECT.
- iii. 38 INDIVIDUALS PASSED THE MOST RECENT POLICE OFFICER TEST, 13 TOOK THE PHYSICAL ABILITIES TEST AND ONLY NINE PASSED; SPD IS IN THE MIDST OF THE MOST RECENT ACCREDITATION PROCESS; THE PROCESS TO PROMOTE TWO SERGEANTS IS MOVING ALONG; THE DEPARTMENT IS CURRENTLY DOING FIREARMS TRAINING; SWAMPSCOTT OFFICERS DID PHENOMENAL JOBS IN DEESCALATING A NUMBER OF CHAOTIC INCIDENTS RECENTLY. MR. GRISHMAN: 13 TOOK THE PAT, ARE THERE 25 WHO HAVE YET TO TAKE IT? TA FITZGERALD: THERE WAS A CONFLICT WITH THE STATE POLICE EXAM HELD THAT SAME DAY. HE HAS REACHED OUT TO THE CHIEF FOR AN ALTERNATE DATE FOR THE PAT. MR. SPELLIOS WANTS TO MAKE SURE THAT THOSE WHO DID NOT TAKE THE FIRST PAT ARE NOTIFIED OF THE 2ND DATE.
- iv. WE HAVE A MOU WITH THE SCHOOLS FOR EXPENDITURES FROM THE PROPOSED SPECIAL EDUCATION RESERVE FUND. HE IS HOPING TO HAVE AN UPDATE NEXT WEEK. SWAMPSCOTT SHOULD BE PROUD OF HOW MUCH ITS PUBLIC SCHOOLS ARE SUPPORTED.
- v. THE TOWN ELECTION IS IN 3 WEEKS, TUESDAY, APRIL 25TH; THE ANNUAL TOWN REPORT IS NEARING COMPLETION; NONRESPONDENTS TO THE CENSUS WILL BE REMOVED.
- vi. THE 2ND ANNUAL BOAT WRAP RECYCLING PROGRAM IS HAPPENING AGAIN THIS YEAR. RESIDENT SERVICES HAS THE MATERIALS. MR. GRISHMAN: IS THE TOWN COORDINATING WITH THE YACHT CLUB? TA FITZGERALD WILL REACH OUT TO THE COMMODORE.
- vii. OUR RECREATION DEPT. ATTENDED THE ANNUAL RECREATION CONFERENCE LAST WEEK; THEY ARE BUSY COORDINATING NEW PADDLEBOARDS AND SAILBOATS; THE ANNUAL EASTER EGG HUNT IS SATURDAY, 4/8. THANK YOU TO DANIELLE & JACKIE FOR THEIR HARD WORK.
- viii. STOPPED BY THE SENIOR CENTER FOR THE LAUNCH OF THE NEW SOCIAL DAY PROGRAM. THIS IS A TRIAL PROGRAM FOR INDIVIDUALS WITH DEMENTIA. THE CAREGIVERS SUPPORT CONFERENCE IS IN MAY. TOWN STAFF ARE WORKING ON A ONE-HOUR TRAINING PROGRAM FOR DEALING WITH DEMENTIA. THE BOARD IS ENCOURAGED TO ATTEND.
- ix. WE'VE FILLED POSITIONS AT DPW AND ARE LOOKING TO FILL A FEW OTHER POSITIONS WITHIN TOWN HALL.

- x. THE NEXT FIRE DEPT. EXAM IS APRIL 8TH. THERE ARE 130 APPLICANTS. THE OFFICERS PROMOTIONAL EXAM IS LATER THIS MONTH. WE ARE CLOSE TO FINALIZING THE VETERAN'S SERVICE & DISPATCH CONTRACTS WITH LYNN MAYOR NICHOLSON.
- xi. HAD A PRODUCTIVE CONVERSATION WITH COMMANDER PATRICK BURKE & A PRODUCTIVE LUNCH WITH DAV COMMANDER JEFF BLONDER & GEN'L ANDREA GAYLE-BENNETT. THEY HAVE A NUMBER OF EVENTS AND SUMMER CONCERTS THAT THEY ARE PLANNING.
- xii. THE HEALTH DEPT. IS PARTICIPATING IN A REGIONAL DIAPER DRIVE WITH OTHER COMMUNITIES. THEY ARE LOOKING FOR NEWBORN TO SIZE 6. COLLECTION IS THROUGH APRIL 28TH AT TOWN HALL AND THE LIBRARY.

MR. SPELLIOS ASKED ABOUT TEDESCO NOT SUPPORTING A FUNDRAISER THIS YEAR. TA FITZGERALD – WE ARE HAVING A GOLF TOURNAMENT BUT ARE PAYING A FEE. MR. SPELLIOS WOULD LIKE THE TA TO REACH OUT TO THEM AND EXPRESS THE BOARD'S DISAPPOINTMENT. MS. FLETCHER WILL NOT SIGN ANY LETTER UNTIL THERE'S A CONVERSATION WITH THE EXECUTIVE DIRECTOR. THE AGREEMENT FOR THE LAST 10 YEARS EXPIRED THIS YEAR AND WHEN MS. STRAUSS REACHED OUT TO THEM THEY AGREED TO HOST IT BUT ARE CHARGING THE TOWN THIS YEAR. GREENS FEES WILL BE WAIVED NEXT YEAR AS IT WILL BE AN ALTERNATING YEAR EVENT.

MS. FLETCHER WOULD LIKE TO HAVE A TIMEFRAME FOR POLICE & FIRE HIRING. THERE WAS A DISCUSSION ABOUT THE CIVIL SERVICE TEST AND THE TIMELINE FOR THE TOWN'S PAT. 38 INDIVIDUALS TOOK THE TEST BUT 25 DID NOT TAKE THE PAT, OPTING TO TAKE THE CIVIL SERVICE TEST.

MS. FLETCHER ASKED ABOUT HUMPHREY ST. TICKETING (TA FITZGERALD WILL PROVIDE STATS). SHE ALSO ASKED ABOUT THE COYOTE ISSUE (TA FITZGERALD HAS TALKED TO ACO AND WILL SEND AN UPDATE).

E. SELECT BOARD TIME

MR. DUFFY: CLIMATE ACTION PLAN COMMUNITY MEETING IS MONDAY, APRIL 10TH, 6:30 PM, IN HIGH SCHOOL ROOM B129.

MS. FLETCHER: 1) COMM OF DISABILITY DIDN'T MEET IN APRIL DUE TO A TECHNOLOGY ISSUE; 2) SWAC IS GETTING DATA FROM REPUBLIC. WAYNE WOULD LIKE TO COME BACK TO THE BOARD AND GIVE AN UPDATE; 3) THE ASSESSORS ARE 2/3 OF THE WAY THROUGH ABATEMENTS.

MR. GRISHMAN: 1) SAT., JULY 15TH, WILL BE THE 4TH ANNUAL BENTWATER AT THE BEACH EVENT. THIS WILL BE A DAY FULL OF LIVE MUSIC, FOOD AND BENTWATER; 2) HE & MS. PHELAN MET WITH 4 CLARKE SCHOOL MOMS REGARDING BIG BLUE BARGAINS. THEY ARE THINKING OUTSIDE OF THE BOX AND MS. PHELAN AND I HAVE PLEDGED TO HELP THEM.

MS. PHELAN: 1) THANKED MARILYN CASSIDY FOR OPENING ANDREW'S CHAPEL AND GIVING HER A TOUR. THEY ARE WORKING ON HOW TO GET MORE PEOPLE THERE; 2) WELCOME TO THE NEW FIRE DOG, RYAN, AND SORA, THE NEW POLICE K9. THEY BRING JOY TO EVERYONE; 3) THANKED SUPERINTENDENT ANGELAKIS FOR INVITING PTOs TO A MEETING TO START THE PROCESS OF COMBINING PTOs FOR THE NEW SCHOOL; 4) SHE WILL BE AT THE SENIOR CENTER ON TUESDAY, 4/11 FOR LUNCH.

MR. SPELLIOS: NOTHING TO ADD.

UPON **MOTION**, DULY MADE BY DAVID GRISHMAN, SECONDED BY MARY ELLEN FLETCHER, IT WAS UNANIMOUSLY **VOTED** TO ADJOURN AT 9:42 P.M.: ALL IN FAVOR: YES. ANY OPPOSED: NO. **MOTION CARRIES.**

TRUE ATTEST,

Dianne Marchese

DIANNE MARCHESE, ADMINISTRATIVE ASSISTANT TO THE TOWN ADMINISTRATOR & SELECT BOARD

MINUTES APPROVED BY THE SELECT BOARD ON APRIL 12, 2023

ATTACHMENTS:

GIRL SCOUT OFFICIAL CITATION

CLIMATE ACTION PLAN PRESENTATION

FY24 BUDGET

TOWN MEETING WARRANT

ACCESSORY DWELLING UNIT DRAFT LANGUAGE

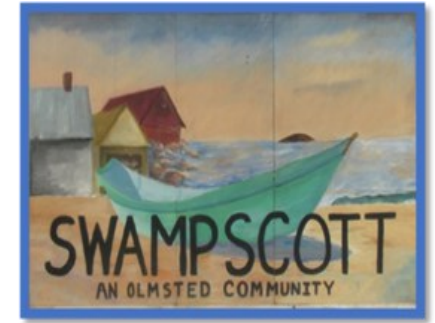
ACCESSORY DWELLING UNIT PRESENTATION

TOWN ELECTION WARRANT (SIGNED)

TA REPORT



*I don't know what your destiny will be, but
one thing I know: The only ones among
you who will be truly happy are those who
have sought and found how to serve. -
Albert Schweitzer*



Official Citation of Appreciation

In Recognition of your Girl Scout Gold Award from Troop 86303
for your hard work and dedication working on the Mission Penguin Project

Presented to:

Grace Ramos

IN WITNESS WHEREOF, I have hereunto set my hand and caused to be affixed the great Seal of the
Town of Swampscott, Massachusetts, this 4th day of April 2023.

Swampscott Select Board

Neal Duffy, Chair

David Grishman, Vice Chair

Mary Ellen Fletcher

Catherine Phelan

Peter Spellios

Sean Fitzgerald

Town Administrator





**RESILIENT
SWAMPSCOTT**
CLIMATE ACTION FOR OUR COMMUNITY

Presentation to Select Board
Tuesday, April 4th, 2023

Background



Climate Action Plan Committee

Diana Biers Eddowes, REC

Neal Duffy, Select Board

Gerri Falco, Conservancy

Suzanne Hale, Conservancy

Sierra Munoz, Open Space & Recreation

Martha Schmitt, Chair

Pete Shiryayeva, HS Outdoor Adventure & Conservation Club

Sam Snitkovksy, HS Outdoor Adventure & Conservation Club

Doug Thompson, Vice-Chair

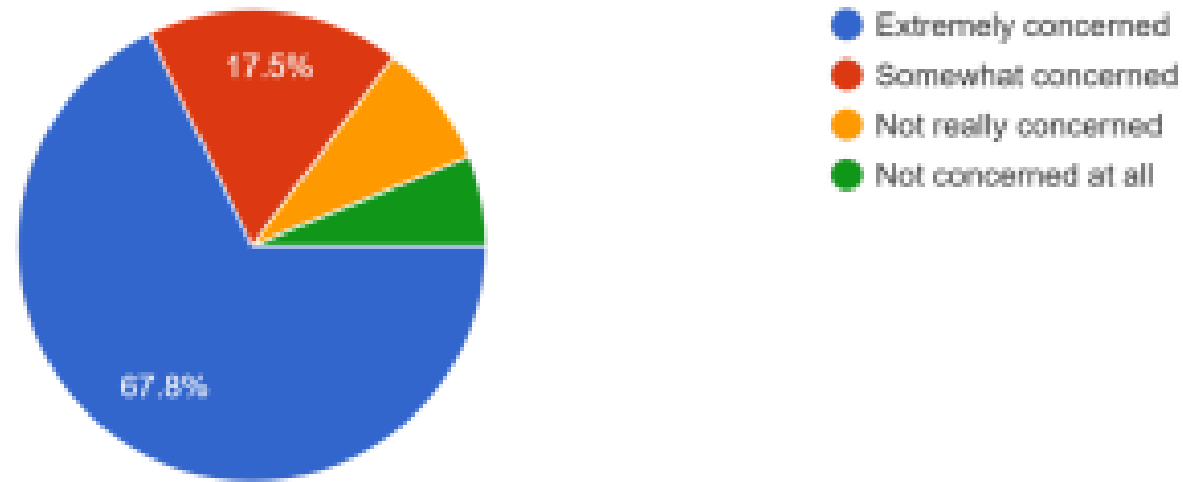
Lilly Worthley, Climate Change Advocate

Town wide survey

September-November 2022

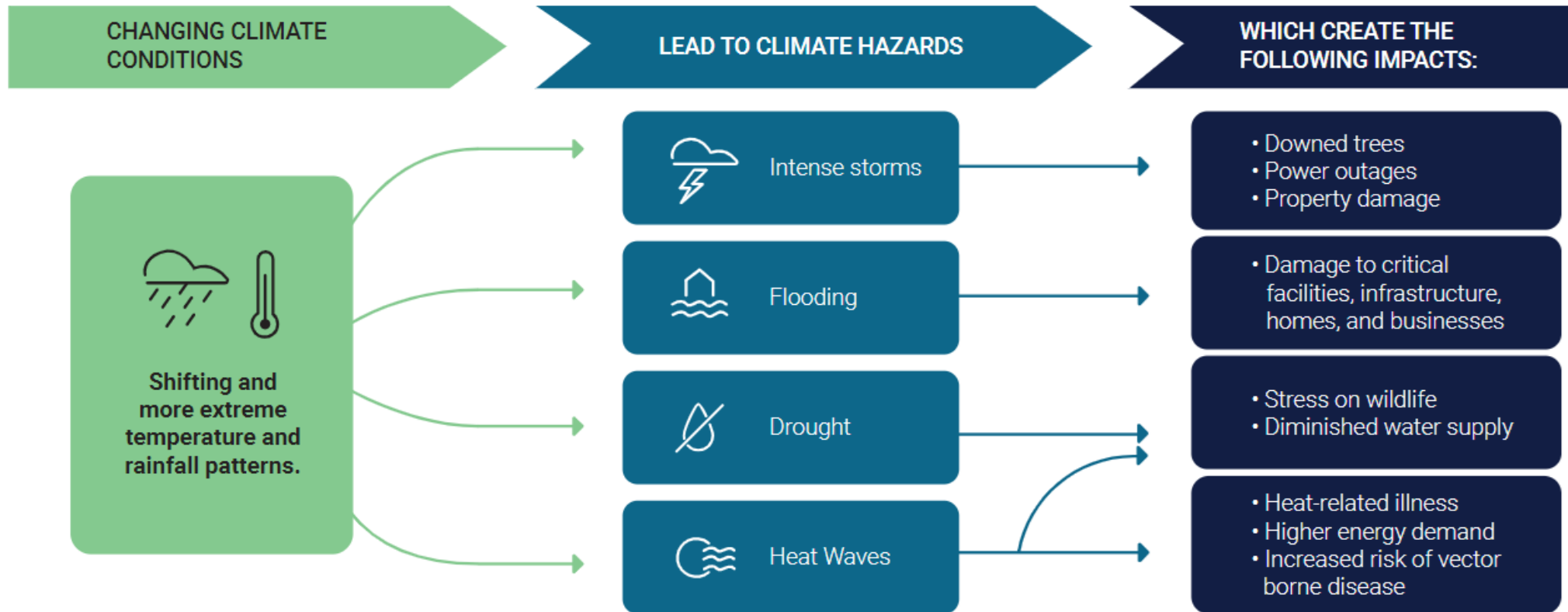
How concerned are you about climate change?

211 responses



85.3% of polled residents in Swampscott see climate change as a concern, compared to an average of [77%](#) among those who live in Massachusetts.

How Climate Change Impacts Swampscott



How Swampscott Contributes to Climate Change

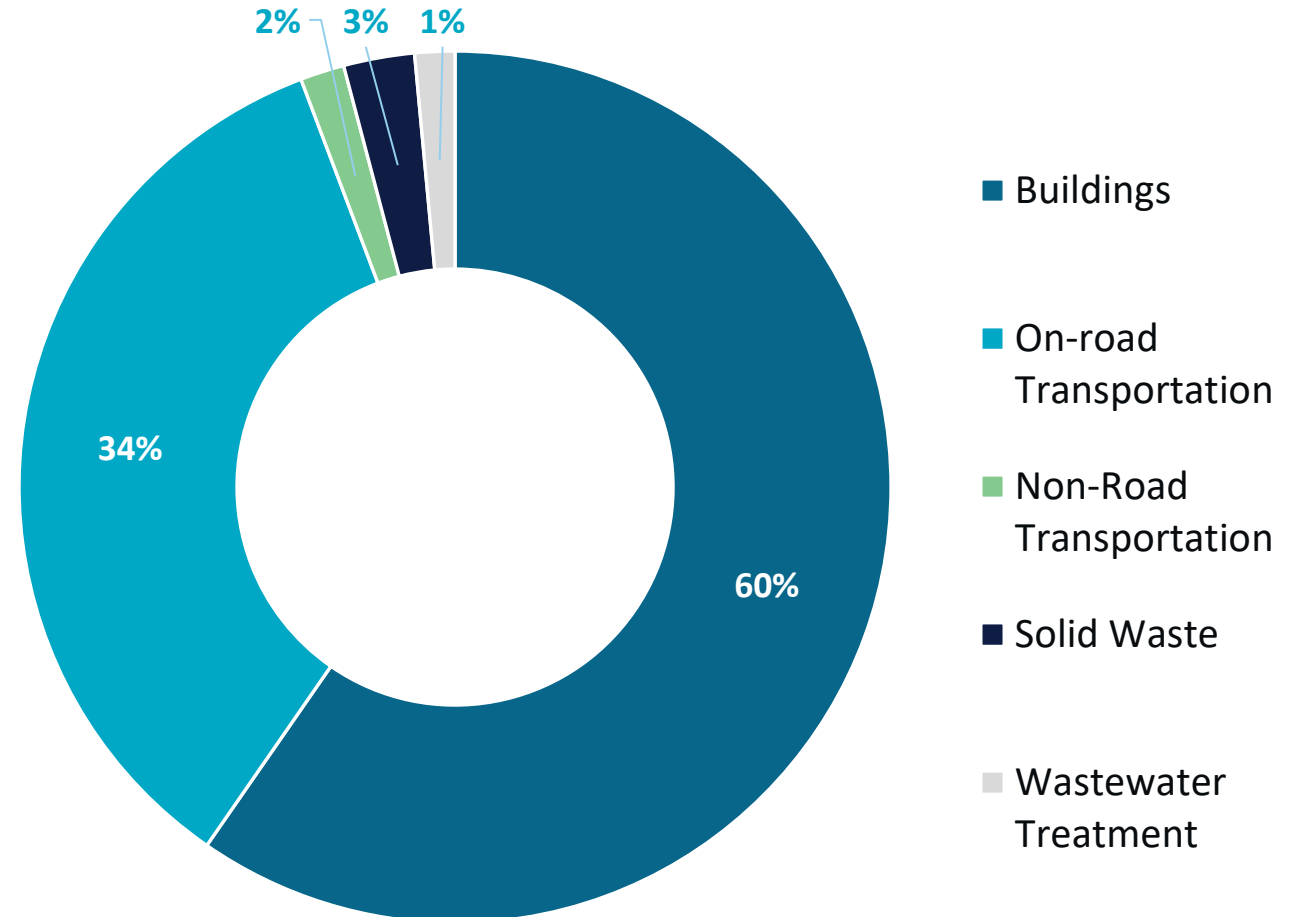
Primary sources of GHG emissions in Swampscott:



**BUILDINGS
& ENERGY**



TRANSPORTATION



Note: The Renewable Energy Committee compiled a GHG Inventory in 2021



Our plan for the future

There are two main ways to address climate change in Swampscott:

- 1 REDUCE OUR GREENHOUSE GAS (GHG) EMISSIONS**
the primary pollutants disrupting our climate.
- 2 ADAPT TO THE IMPACTS OF CLIMATE CHANGE**
that we are already seeing and feeling and will continue to experience in the future.

Resilient Swampscott

our Climate Action Plan

Provides the framework to make our community stronger, healthier and more resilient while reducing our contribution to climate change





**RESILIENT SWAMPSCOTT
CLIMATE ACTION &
RESILIENCE PLAN**

Prepared by Kim Lundgren Associates

Goals, strategies, and actions in our Plan will be organized into **5 key focus areas:**



**BUILDINGS
& ENERGY**



**SOLID WASTE
& RECYCLING**



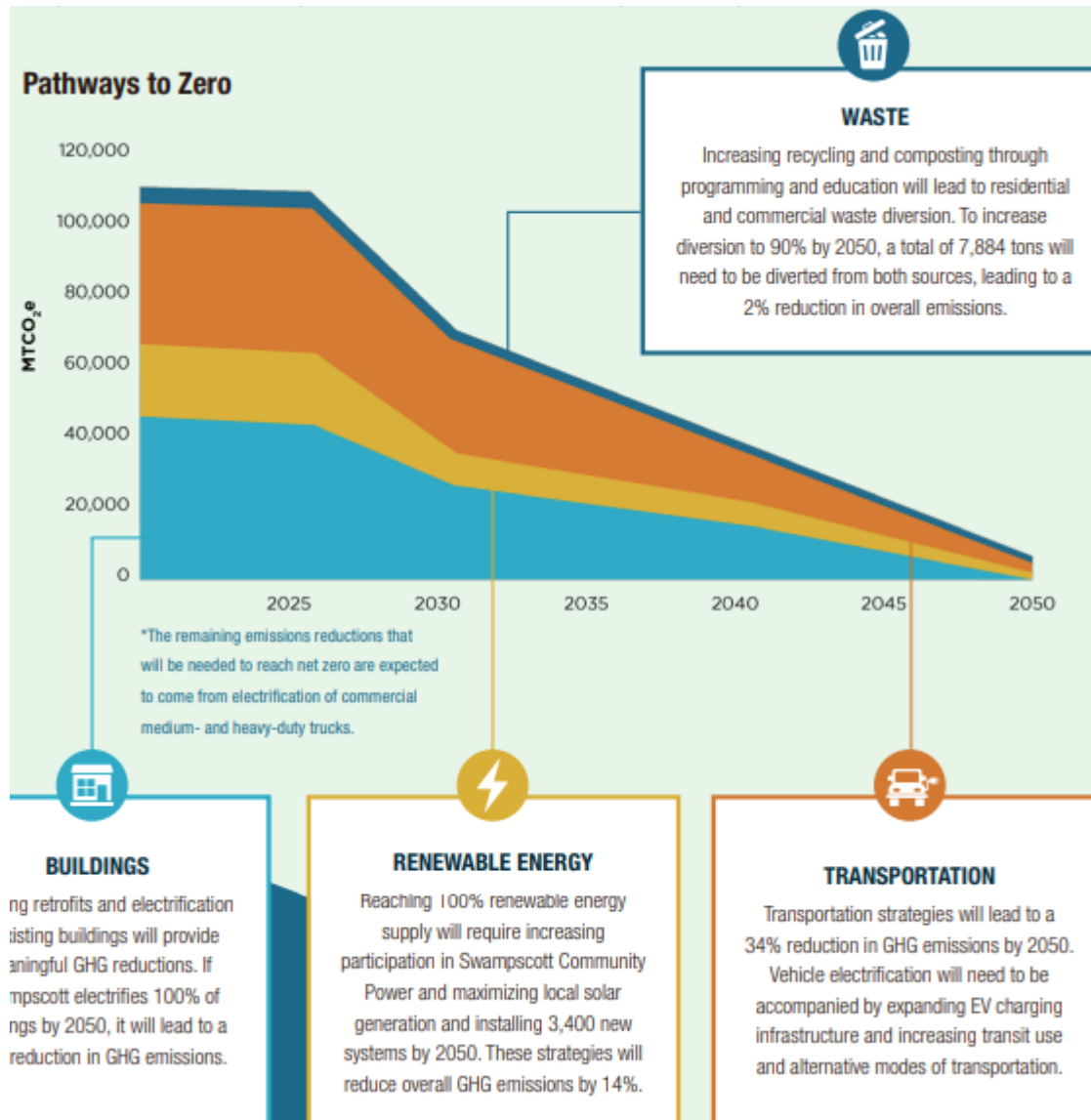
**NATURAL
RESOURCES**



**RESILIENCE
& VULNERABILITY**



TRANSPORTATION



How do we know what to work on?

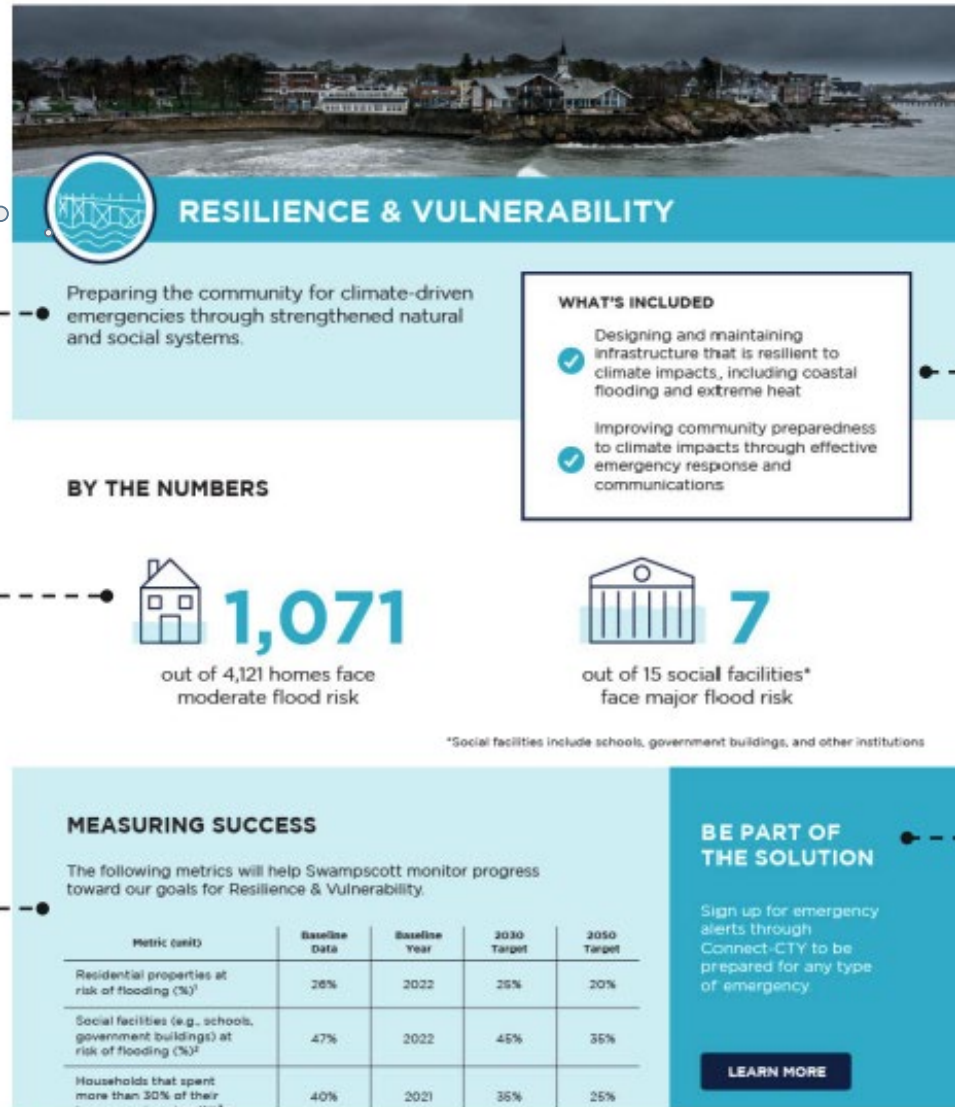
KLA completed a “Pathways analysis”

This helps to define our plan:

Major sources of GHG emissions
Actions resulting in emissions
reduction

Focus Area

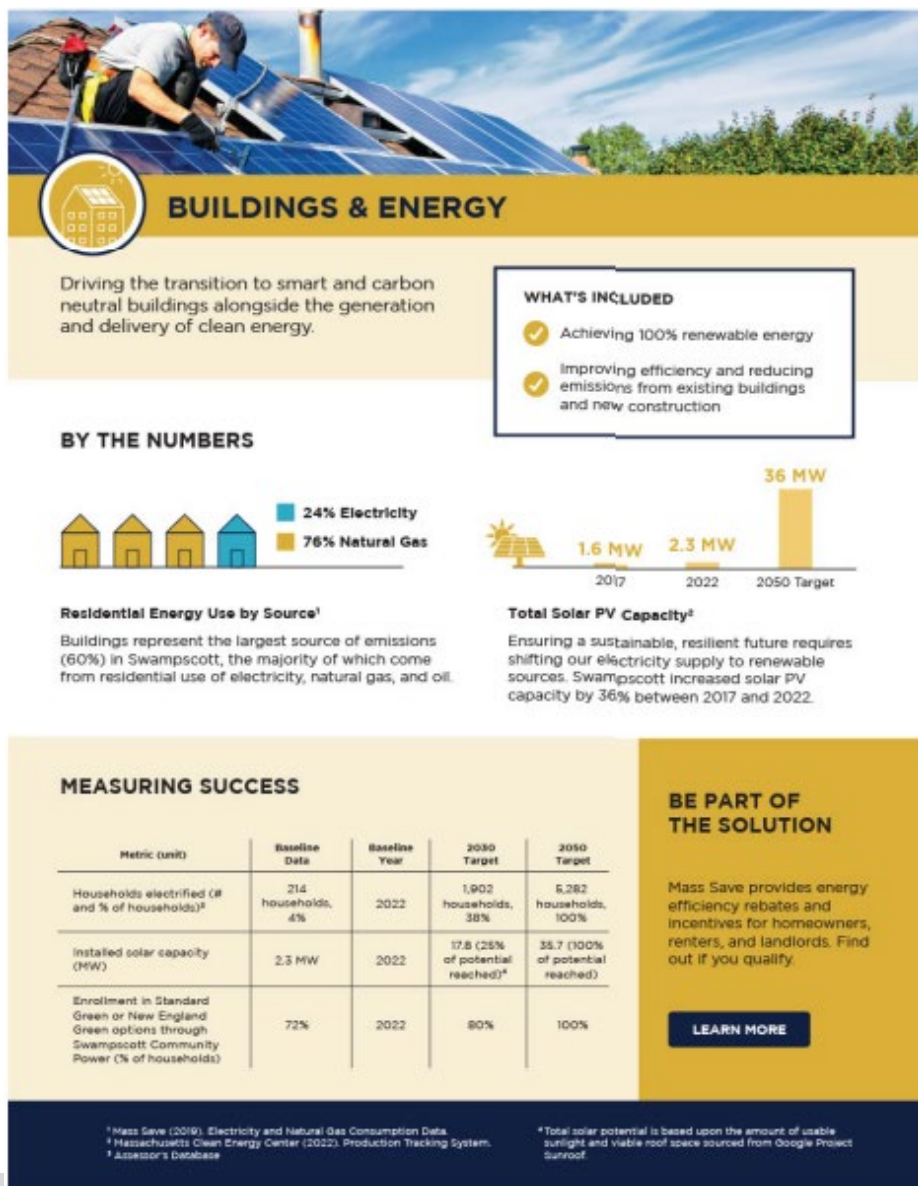
Vision Statement



What is Included in this Focus Area

One Call-to-Action for Community Members

Metrics and Targets for Tracking Progress



Each Focus area has
Goals “What we want to accomplish”
Strategies “How we will accomplish the goal”

Actions “Specific tactic”

Goal 1: Swampscott’s energy infrastructure is emissions-free and supplied by 100% renewable energy.

1.1 Achieve 100% renewable energy for local electricity supply and reduce methane emissions in the gas distribution system.

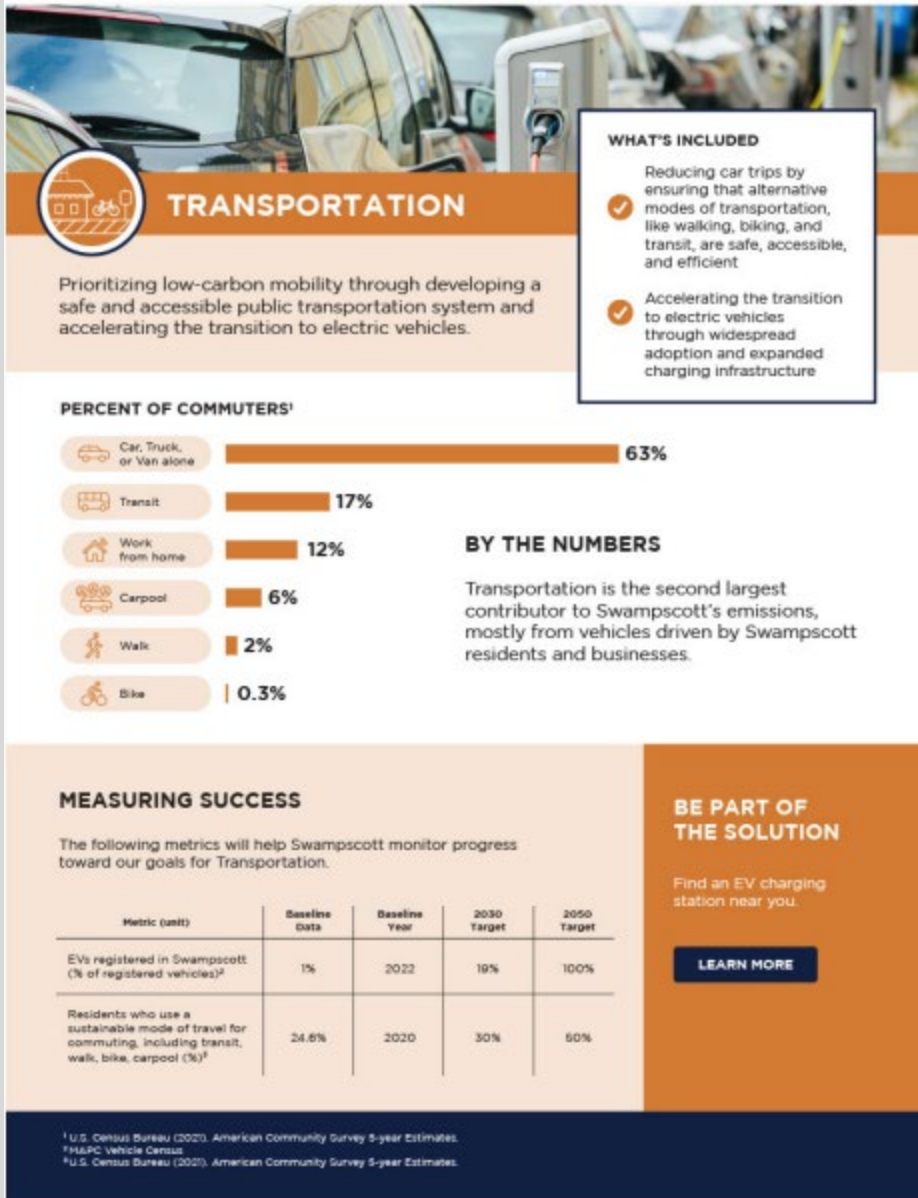
1.1.A Increase enrollment in Swampscott Community Power 100% New England Green through ongoing promotion and education.

1.2 Maximize local renewable energy production and battery storage within Swampscott.

Goal 2: Buildings in Swampscott are designed, constructed, and maintained to be resilient and produce net-zero emissions.

2.1 Pursue deep energy retrofits and electrification of existing buildings through a phased approach.

2.2 Ensure that new development prioritizes reduction of greenhouse gas emissions.



Goal 1: Swampscott's transportation system is safe, accessible, and minimizes emissions.

- | | |
|-----|---|
| 1.1 | Reduce single-occupancy vehicle trips and enhance low-carbon mobility options. |
| 1.2 | Ensure that Swampscott's transportation infrastructure is safe and accessible to all. |

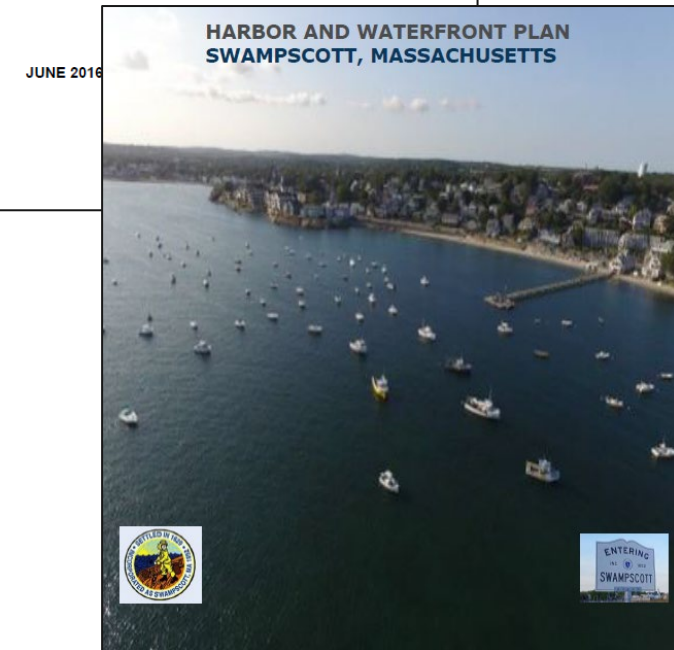
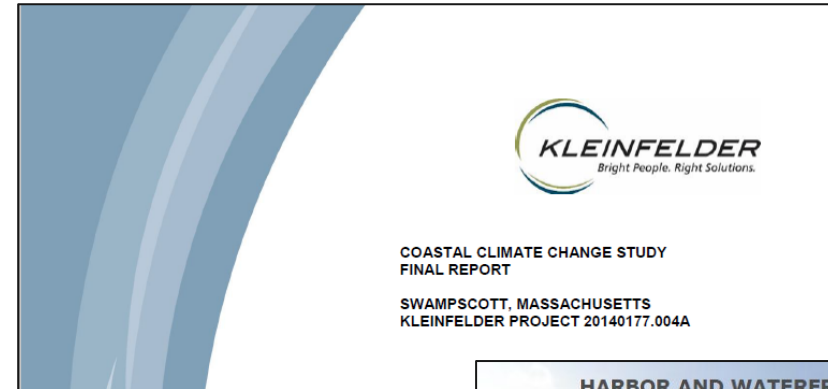
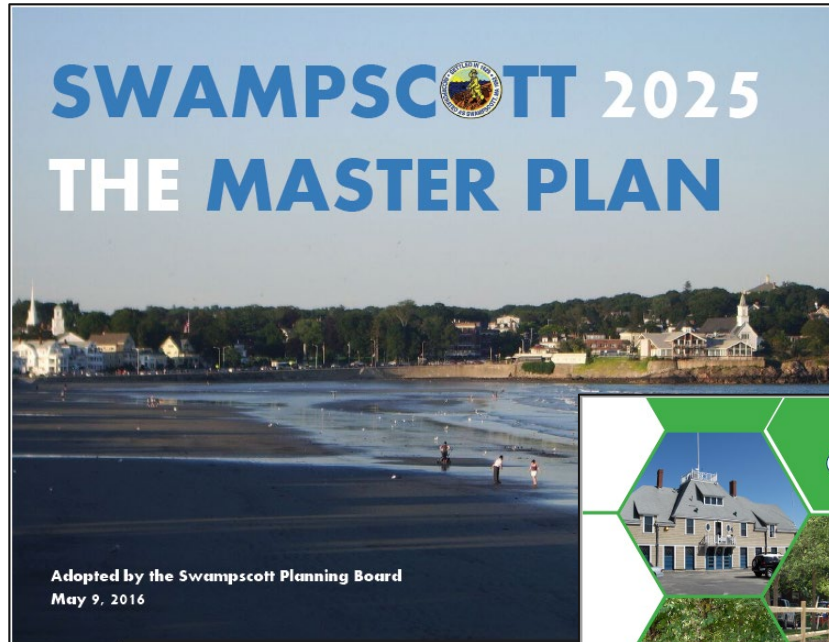
Goal 2: Swampscott reduces transportation-related emissions through electrification of cars, trucks, and buses.

- | | |
|-----|--|
| 2.1 | Accelerate adoption among Swampscott residents, businesses, and municipal departments. |
| 2.2 | Expand infrastructure and capacity needed for rapid electrification of vehicles in Swampscott. |



Goal 1: Swampscott's infrastructure and services are resilient to climate impacts.	
1.1	Enhance critical infrastructure to be resilient to extreme weather and coastal flooding.
1.2	Prepare Swampscott's assets to anticipated sea level rise and increasing extreme weather events.
Goal 2: Community members have resources and information to be better prepared for climate change and its accompanying health impacts.	
2.1	Expand reach and effectiveness of climate preparedness and response resources.

Alignment with other town plans



Outreach and Stakeholder Meetings

Focus Area Expertise	Name	Title/Role	Affiliation
Buildings & Energy	Stephen Cummings	Buildings Commissioner	Building
Transportation & Mobility	Marzie Galazka	Director of Community	Community and Economic Development
Buildings & Energy	Max Kasper	Facilities Director	Facilities Management
Community Resilience	Graham F Archer	Fire Chief	Fire/Emergency Management
Community Resilience	Jeff Vaughan	Public Health Director	Health
Waste & Recycling	Gino A. Cresta Jr.	Director of Public Works	Public Works
Natural Resources	Danielle Strauss	Recreation Director	Recreation
Community Resilience	Heidi Sawyer Whear	Director of Aging Services	Senior Center
Community Resilience	Michael Sweeney	Director of Veterans Services	Veteran's Services
Community Resilience	Kimberly Martin-Epstein	Chair	Affordable Housing Trust
Natural Resources	Tonia Bandrowicz	Chair/President	Conservation Commission/Swampscott Conserv
Transportation & Mobility	Robert Powell		Council on Aging
Community Resilience	Jackson Schultz	Chair	Harbor & Waterfront Advisory Committee
Buildings & Energy	Richard Callahan	Chair	Housing Authority
Natural Resources	Tania Lillak	Chair	Open Space & Recreation Plan Committee
Buildings & Energy	Ryan Hale	Chair	Renewable Energy Committee
Waste & Recycling	Wayne Spritz	Chair	Solid Waste Advisory Committee
Natural Resources	Verena Karsten	Chair	Tree Committee
Community Resilience	Laura Spathanas	President	Anchor Food Pantry
Community Resilience	William Waters		Police Department
Transportation & Mobility	Debora Newman	Chair	Disability Commission
Community Resilience	Neia Eillingworth		Public Health Nurse

Wide range of participants were invited to 3 KLA-lead Stakeholder Meetings

Opportunity to provide input on Climate Action Plan Goals/Strategies and Action

Next steps

Climate Action Community Meeting: Monday April 10 @ 6:30 at High School B129

Continue to engage with Stakeholders

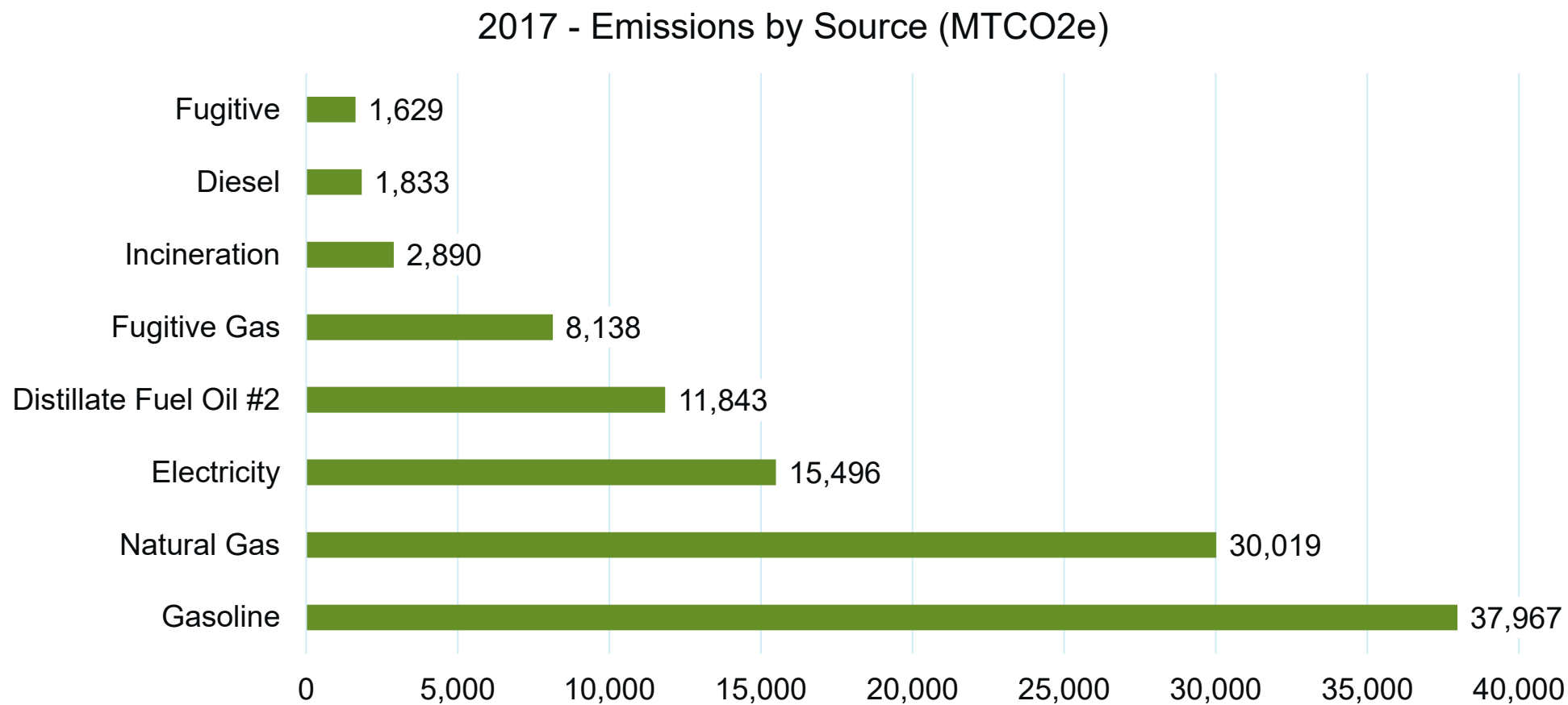
- Renewable Energy Committee
- Conservation Commission, Open Space & Recreation, Tree Committees
- High School Outdoor Adventure and Conservation Club
- Solid Waste Advisory Committee
- Council on Aging
- School Committee
- Clark PTO
- Harbor & Waterfront

Finalize the plan with KLA: April 13

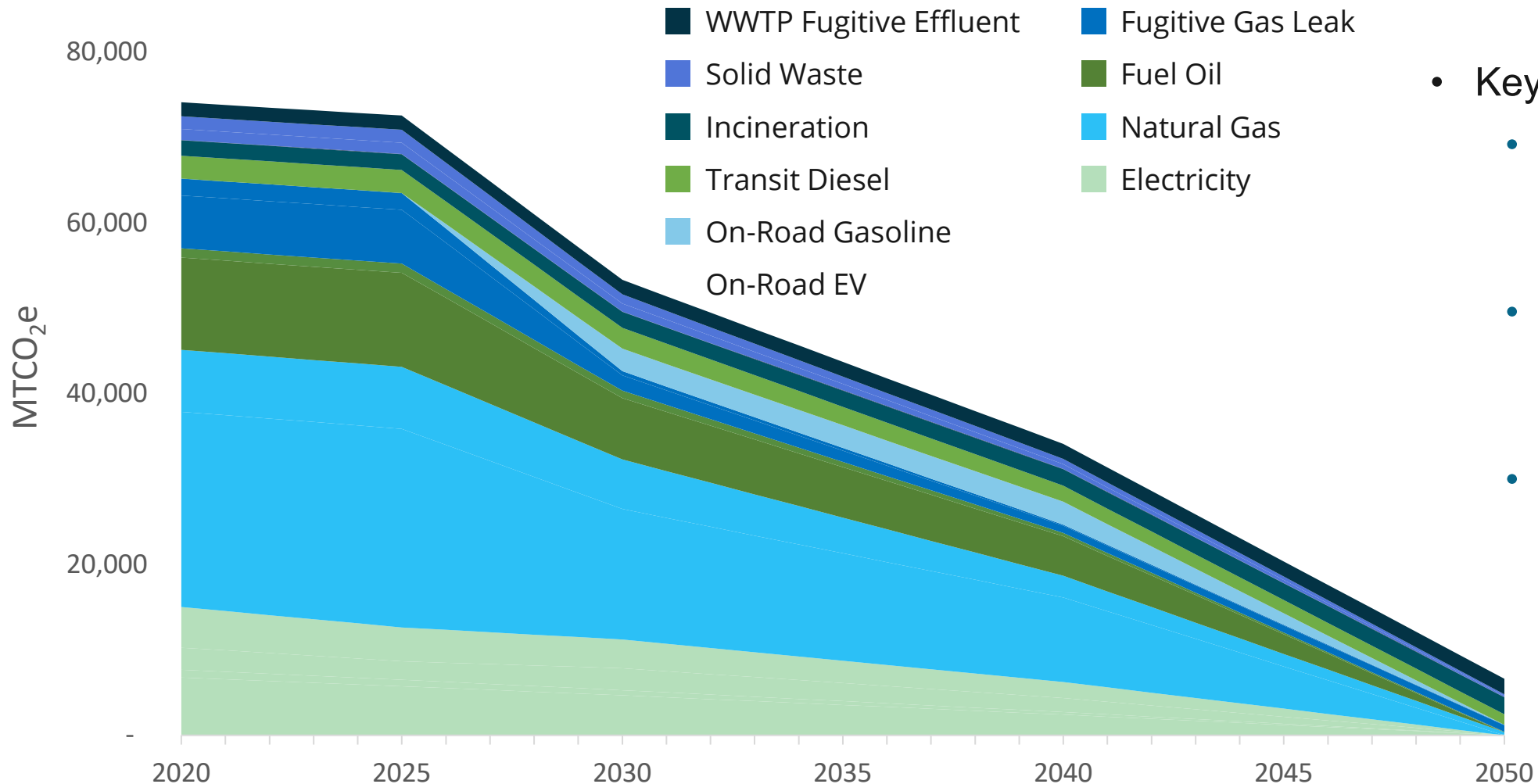
Make the plan available for Town Meeting: April 19th

Questions?

What is Causing GHG Emissions in Swampscott?



Developing Reduction Pathways



- Key Inputs:

- Grid – Steady Decarbonization to 2050.
- Some targets aligned with State 2025-2030 Implementation Plan.
- Some hypotheticals:
 - “Can we do better?”

Focus Area Details

Buildings and Energy



Buildings & Energy

Goal 1: Swampscott's energy infrastructure is emissions-free and supplied by 100% renewable energy.		
1.1	Achieve 100% renewable energy for local electricity supply and reduce methane emissions in the gas distribution system.	
	1.1.A	<i>Increase enrollment in Swampscott Community Power 100% New England Green through ongoing promotion and education.</i>
	1.1.B	<i>Work with National Grid to prioritize repair of leaking gas pipes in town in accordance with the Massachusetts Gas System Enhancement Plan, ensure scheduling is coordinated with planned road paving, and report progress on a quarterly basis.</i>
1.2	Maximize local renewable energy production and battery storage within Swampscott.	
	1.2.A	<i>Promote existing incentives to increase adoption of small-scale solar electricity, prioritizing low-income residents and landlords.</i>
	1.2.B	<i>Consider mechanisms such as a bulk purchasing program to encourage purchase of solar panels and battery storage among residents, businesses, and municipal departments.</i>
Goal 2: Buildings in Swampscott are designed, constructed, and maintained to be resilient and produce net-zero emissions.		
2.1	Pursue deep energy retrofits and electrification of existing buildings through a phased approach.	
	2.1.A	<i>Develop targeted, multi-lingual campaign for weatherization and energy efficiency, prioritizing low-income residents, renters, and landlords first.</i>
	2.1.B	<i>Establish and actively promote, development incentives, such as waiving permit fees, for new construction and major renovation projects that install all-electric systems and/or renewable energy.</i>
2.2	Ensure that new development prioritizes reduction of greenhouse gas emissions.	
	2.2.A	<i>Adopt Municipal Opt-in Specialized Energy Code.</i>
	2.2.B	<i>Adopt the state's Commercial Property Assessed Clean Energy (C-PACE) program to support local financing of commercial clean energy projects.</i>





Buildings & Energy

Driving the transition to smart and carbon neutral buildings alongside the generation and delivery of clean energy.

WHAT'S INCLUDED

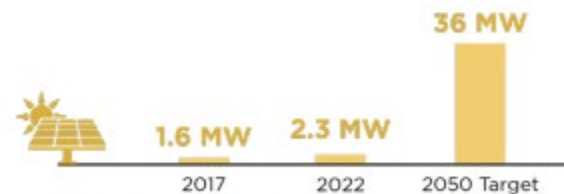
- ✓ Achieving 100% renewable energy
- ✓ Improving efficiency and reducing emissions from existing buildings and new construction

BY THE NUMBERS



Residential Energy Use by Source¹

Buildings represent the largest source of emissions (60%) in Swampscott, the majority of which come from residential use of electricity, natural gas, and oil.



Total Solar PV Capacity²

Ensuring a sustainable, resilient future requires shifting our electricity supply to renewable sources. Swampscott increased solar PV capacity by 36% between 2017 and 2022.

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Buildings & Energy.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Households electrified (# and % of households) ³	214 households, 4%	2022	1,902 households, 38%	5,282 households, 100%
Installed solar capacity (MW)	2.3 MW	2022	17.8 MW (25% of potential reached) ⁴	35.7 MW (100% of potential reached)
Enrollment in New England Green options through Swampscott Community Power (% of households) ⁵	0.3%	2022	80%	100%
Open gas leaks(#) ⁶	Grade G3SEI: 6 Grade 3: 85 Grade 2: 13	2021	Address all G3SEI and 3 grades	Reduce grade 2 by 50%



BE PART OF THE SOLUTION

Mass Save provides energy efficiency rebates and incentives for homeowners, renters, and landlords. Find out if you qualify.

[LEARN MORE](#)

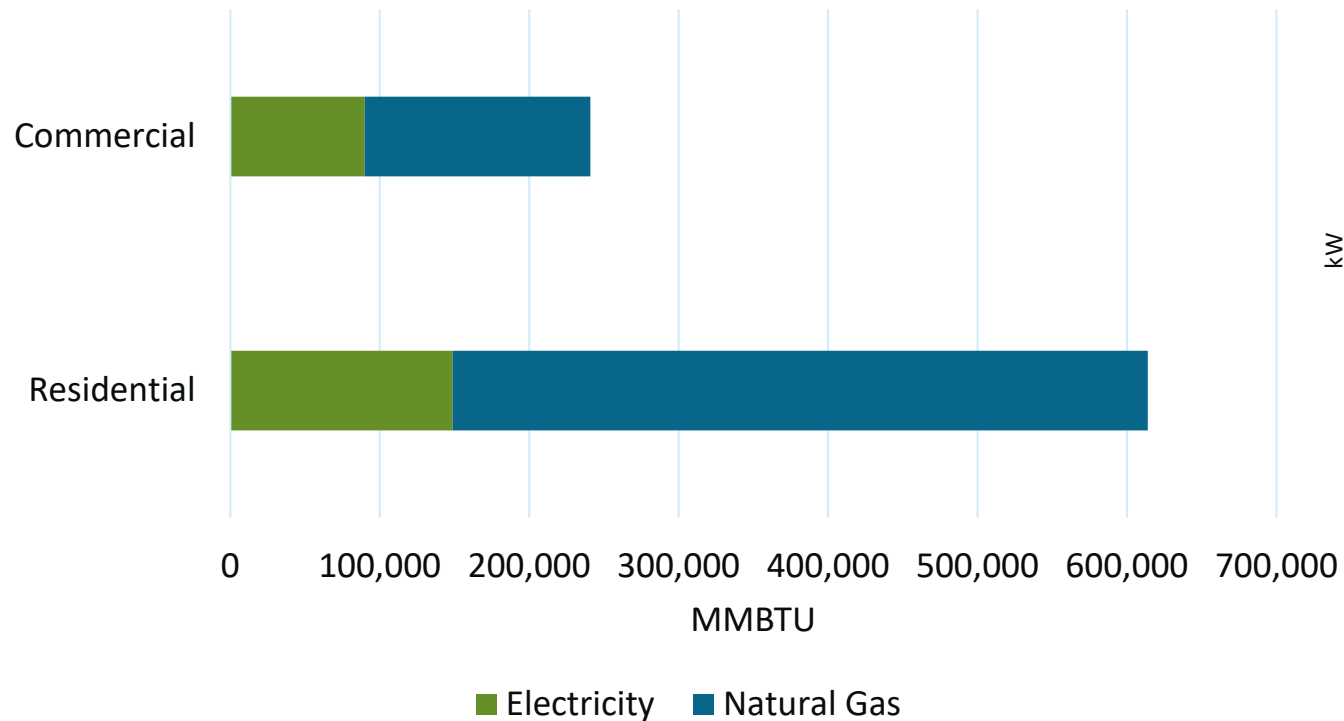
Metrics:

- # households electrified
- Solar capacity installed (MW of potential)
- Enrollment in Community Power NE Green
- Open gas leaks

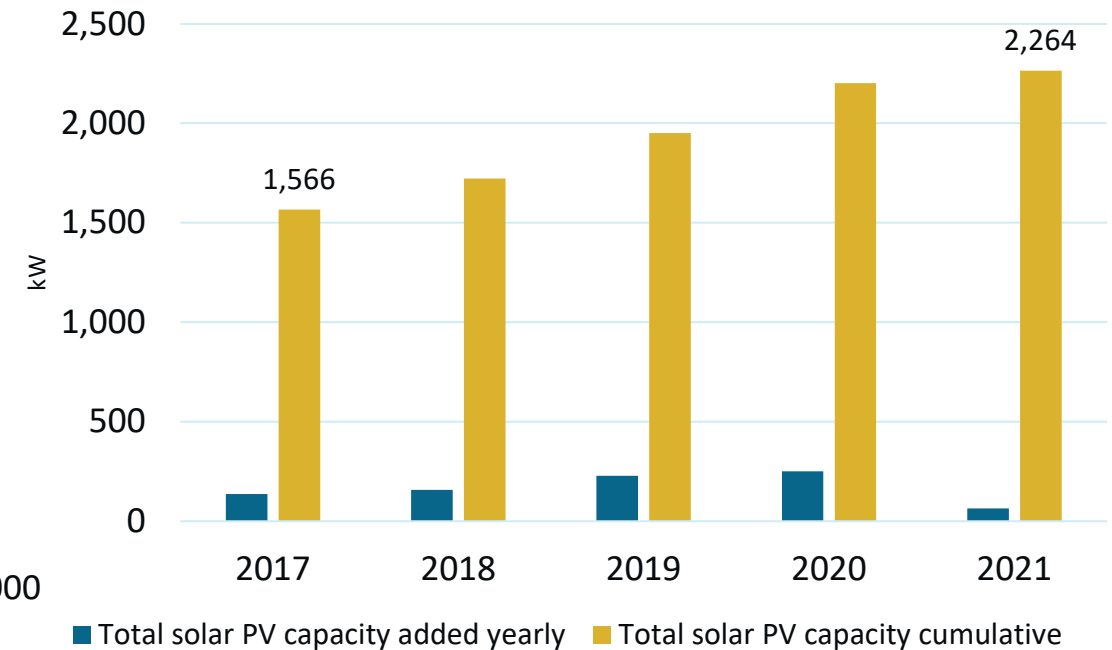


Buildings & Energy: Existing Conditions

Energy Use by Sector (2019)



Total Solar PV Capacity



Sources: Mass Save Monthly Usage Data, MassCEC Solar Permit Tracking

Focus Area Details Transportation



Transportation

Goal 1: Swampscott's transportation system is safe, accessible, and minimizes emissions.		
1.1	Reduce single-occupancy vehicle trips and enhance low-carbon mobility options.	
	1.1.A	<i>Expand existing bike path and the bike sharing network to connect to public transportation, schools, and businesses.</i>
	1.1.B	<i>Implement ridesharing/carpooling programs and investigate income-based transportation fee reduction programs.</i>
	1.1.C	<i>Implement shuttle service connecting major transit (e.g., commuter rail, Blue Line) to retail hubs and beaches.</i>
1.2	Ensure that Swampscott's transportation infrastructure is safe and accessible to all.	
	1.2.A	<i>Improve access and safety for pedestrians and bicycles through enhanced streetscape features with a focus on high traffic areas.</i>
Goal 2: Swampscott reduces transportation-related emissions through electrification of cars, trucks, and buses.		
2.1	Accelerate adoption among Swampscott residents, businesses, and municipal departments.	
	2.1.A	<i>Create a public awareness campaign for EV adoption and available charging stations.</i>
	2.1.B	<i>Enhance existing Efficiency and Procurement Policy for Town Vehicles to require purchase or lease of EVs for light-duty vehicle replacements and pilot or evaluation for medium- and heavy-duty vehicles.</i>
2.2	Expand infrastructure and capacity needed for rapid electrification of vehicles in Swampscott.	
	2.2.A	<i>Increase EV charging stations at public parking facilities (e.g., Philip's Park, Fisherman's Beach, Police Station, new elementary school) and on-street locations.</i>
	2.2.B	<i>Expand existing training for relevant municipal staff to include EV maintenance and operations.</i>



Transportation

Providing equitable access and protection to open spaces, tree cover, habitats, and water resources through smart management practices and resilient infrastructure.

WHAT'S INCLUDED

- ✓ Reducing car trips by ensuring that alternative modes of transportation, like walking, biking, and transit, are safe, accessible, and efficient
- ✓ Accelerating the transition to electric vehicles through widespread adoption and expanded charging infrastructure

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Transportation.

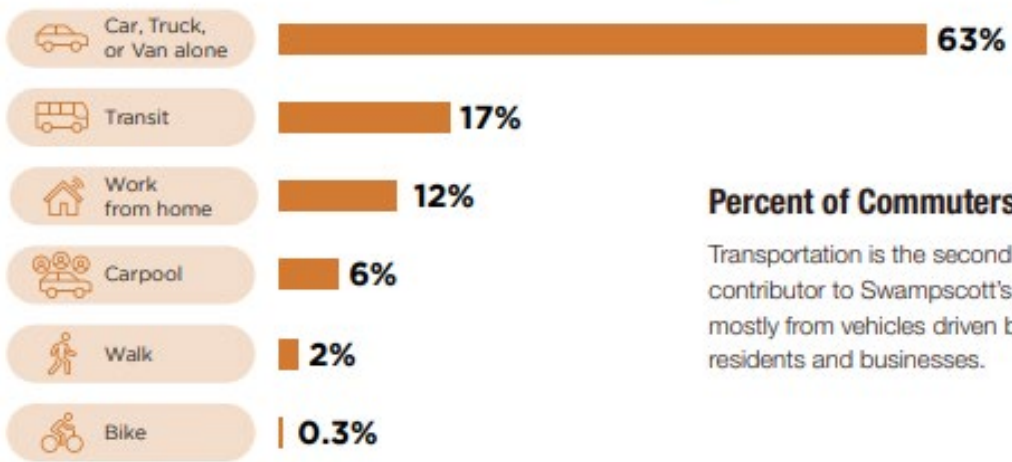
Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
EVs registered in Swampscott (% of registered vehicles) ²	1%	2022	19%	100%
Commuter mode (%) ¹	Drove alone: 63% Carpool: 6% Transit: 17% Walking/biking: 23% Telecommuting: 12%			
		2020	20% increase in transit riders (~400)	100% increase in transit riders (~2000)

BE PART OF THE SOLUTION

Find an EV charging station near you.

[LEARN MORE](#)

BY THE NUMBERS



Percent of Commuters¹

Transportation is the second largest contributor to Swampscott's emissions, mostly from vehicles driven by Swampscott residents and businesses.

Metrics:

- # EVs registered
- Commuter modes
 - driving
 - carpool
 - transit
 - walking/biking



Pathway: Vehicle Electrification

	2030	2040	2050
Share of Passenger Vehicles Electrified	19%*	68%	100%
Target Number of EV/PHEV	1,734	5,430	9,126
Share of Commercial Vehicles Electrified	9.9%*	35%	60%
Target Number of EV/PHEV	42	147	253
Electricity Increase (MWh)	7,335	26,767	42,094
Net GHG Reduction (MTCO2e)	5,734	22,994	39,643



Pathway: Reducing Commuter Trips

	2030	2040	2050
Increase in Transit Riders (%)	20%	50%	100%
Increase in Transit Riders (People)	~400	~1,000	~2,000
Vehicle Miles Reduced	2.3 million	5.8 million	11.7 million
GHGs Reduced (MTCO2e)	1,045	2,615	0
Avoided Electricity Demand (MWh)	-	-	5,821

Focus Area Details

Resilience and Vulnerability



Resilience & Vulnerability

Goals, Strategies, and Actions

Goal 1: Swampscott's infrastructure and services are resilient to climate impacts.		
1.1	Enhance critical infrastructure to be resilient to extreme weather and coastal flooding.	
	1.1.A	<i>Protect existing municipal assets from climate change through measures including, but not limited to, elevation of critical equipment and floodproofing.</i>
	1.1.B	<i>Assess impacts to critical infrastructure from severe weather conditions and develop a phased plan for upgrades.</i>
1.2	Prepare Swampscott's assets to anticipated sea level rise and increasing extreme weather events.	
	1.2.A	<i>Expand the Coastal Flood Area Overlay District by adopting a locally regulated floodplain that includes areas outside of the FEMA-mapped 100-year floodplain boundary based upon local data.</i>
	1.2.B	<i>Update the Town's Hazard Mitigation Plan using the latest climate projections and analysis, including the Coastal Climate Change Study Final Report.</i>
Goal 2: Community members have resources and information to be better prepared for climate change and its accompanying health impacts.		
2.1	Expand reach and effectiveness of climate preparedness and response resources.	
	2.1.A	<i>Launch an inclusive, multi-lingual climate preparedness educational campaign targeted for residents and businesses.</i>
	2.1.B	<i>Enhance climate change emergency preparedness and response training for Town staff, first responders, and residents.</i>
	2.1.C	<i>Establish a neighbor-to-neighbor network to enhance community connectivity and health.</i>





Resilience & Vulnerability

Preparing the community for climate-driven emergencies through strengthened natural and social systems.

WHAT'S INCLUDED

- ✓ Designing and maintaining infrastructure that is resilient to climate impacts, including coastal flooding and extreme heat
- ✓ Improving community preparedness to climate impacts through effective emergency response and communications

BY THE NUMBERS



1,071

out of 4,121 homes
face moderate flood risk



7

out of 15 social facilities*
face major flood risk



128.6%

increase in the number of days over
96°F projected over the next 30 years¹

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Resilience & Vulnerability.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Residential properties at moderate risk of flooding (%) ²	26%	2022	Monitor & reduce	
Social facilities (e.g., schools, government buildings) at major risk of flooding (%) ²	47%	2022	Monitor & reduce	
Heat-related emergency room visits ³	2*	2017	Reduce to 0	

BE PART OF THE SOLUTION

Sign up for emergency alerts through Connect-CTY to be prepared for any type of emergency.

[LEARN MORE](#)

Metrics:

- Properties at risk of flooding
- Social facilities at risk of flooding
- Heat related emergency room visits



RESILIENT
SWAMPSCOTT
CLIMATE ACTION FOR OUR COMMUNITY

Focus Area Details

Natural Resources



Natural Resources

Goal 1: Swampscott's natural resources work to enhance community resilience.

1.1	Enhance, protect, and maintain natural resources and public green spaces.	
	1.1.A	<i>Establish a connected network of green spaces to reduce heat and minimize flood impacts, prioritizing neighborhoods near residents most vulnerable to climate impacts including, but not limited to, heat islands.</i>
	1.1.B	<i>Place Conservation Restrictions on large town-owned open space parcels.</i>
	1.1.C	<i>Institute requirement that trees that are removed or lost due to age, storms, or diseases must be replaced with native, climate resilient species.</i>

Goal 2: Infrastructure and landscapes support a healthy and diverse local ecosystem.

2.1	Prioritize sustainable land development and management practices.	
	2.1.A	<i>Secure funding to install green infrastructure on public properties throughout town.</i>
	2.1.B	<i>Update zoning code to require zero net loss of green space for development and/or redevelopment by offsetting loss with implementation of public or shared green space.</i>
	2.1.C	<i>Launch an education campaign to promote regenerative landscape practices among residents, businesses, and municipal staff.</i>



Natural Resources

Providing equitable access and protection to open spaces, tree cover, habitats, and water resources through smart management practices and resilient infrastructure.

WHAT'S INCLUDED

- ✓ Enhancing public green spaces and ensuring equitable access for all residents
- ✓ Protecting and expanding natural resources
- ✓ Prioritizing resilient stormwater infrastructure that incorporates nature-based

BY THE NUMBERS

3%

reduction in tree canopy coverage from 2010, as 69 acres of tree canopy were lost to development

Land Cover

- Deciduous Forest
- Evergreen Forest
- Palustrine Forested Wetland
- Water
- Impervious
- All Other Land Cover

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Natural Resources.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Tree canopy cover (%) ¹	55%	2016	Monitor & reduce	
Impervious surfaces (%) ²	17%	2016	Equal to or less than 17% ³	

BE PART OF THE SOLUTION

Install a rain barrel on your property to conserve water while improving stormwater management.

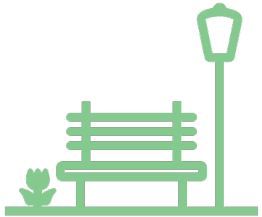
[LEARN MORE](#)

Metrics:

- Tree canopy cover
- Impervious surfaces %



Natural Resources: Existing Conditions



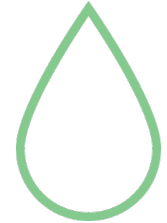
78%

of residents live within
a 10-minute walk to a
park (2022)



69 acres

of tree canopy was lost
to development
between 2010 to 2018



65 gallons

of water consumed per
person daily (2021)

Sources: Trust for Public Land ParkScore, Salem State Tree Canopy Study, Massachusetts Water Resources Commission

Focus Area Details

Solid Waste



Solid Waste & Recycling

Goals, Strategies, and Actions

Goal 1: All possible solid waste minimized by reducing consumption and diverting material from the waste stream by recycling or composting.

1.1 Establish programs to foster educated and responsible consumers.

1.1.A *Create a REUSE program that taps multiple channels (e.g., dedicated space for community free exchange/thrift programs, enhancement of existing Library of Things, support for free repair events for seniors and lower income households).*

1.1.B *Establish a phased zero-waste-target education program within Town offices, buildings, and schools.*

1.2 Increase recycling and composting in Swampscott.

1.2.A *Implement mandatory recycling and composting policy for schools and municipal buildings.*

1.2.B *Launch a town-wide outreach campaign to expand resident and business participation with available composting services.*

1.2.C *Engage with the local business community to improve their waste diversion profile, including guidance for diversion friendly packaging and containers.*



Solid Waste & Recycling

Creating a robust waste management system where waste generation is minimized, and resources are reused productively through recycling and composting.

WHAT'S INCLUDED

- ✓ Reducing waste and improving resource recovery within Town operations and facilities
- ✓ Increasing recycling and composting in Swampscott
- ✓ Establishing programs to promote education around waste reduction

BY THE NUMBERS

The majority of Swampscott's waste is incinerated,¹ including materials that could be reused or recycled.



Waste diverted in
Swampscott

Trash remaining that is sent
to incineration (3,690 tons)

MEASURING SUCCESS

The following metrics will help Swampscott monitor progress toward our goals for Solid Waste & Recycling.

Metric (unit)	Baseline Data	Baseline Year	2030 Target	2050 Target
Diversion Rate ¹	28%	2021	30%	90%
Household Generation Rate (tons/household/year) ¹	0.7 tons	2021	0.6 tons	0.45 tons



BE PART OF THE SOLUTION

Reduce food waste and GHG emissions by signing up for Swampscott's community composting program through Black Earth Composting.

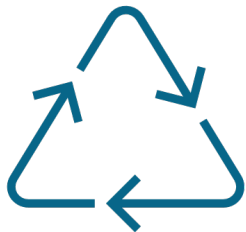
[LEARN MORE](#)

Metrics:

- Diversion ratio
 - baseline is 28% in 2021
 - reduce to 80% in 2050
- Household generation rate
 - baseline is .7 tons
 - reduce to .45 in 2050



Solid Waste & Recycling: Existing Conditions



28%

of residential waste is diverted from households with recycling service (2021)



19%

households not served by municipal recycling program (2021)



4,535 tons

residential waste generated (2021)

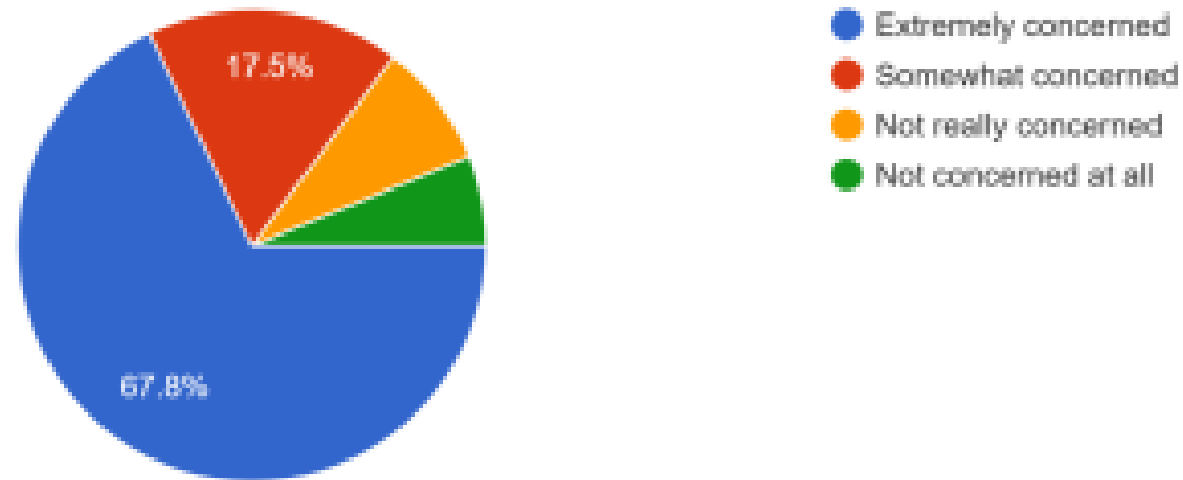
Sources: MassDEP Municipal Solid Waste & Recycling Survey

Survey Results

Town wide survey

How concerned are you about climate change?

211 responses



85.3% of polled residents in Swampscott see climate change as a concern, compared to an average of [77%](#) among those who live in Massachusetts.

What do you like about your heating situation and what would you change?

“Oil price decrease.” **“It's oil, so I wish it weren't.”**
“I wish it was more efficient.”

“Get off oil, electrify with heat pumps”

“My house heats unevenly... I'd like to get an assessment and make adjustments.”

“We have a new boiler, but we have no insulation. Our house is very cold in the winter.”

What do you like about your cooling situation and what would you change?

“Fans and bedroom AC at night work most of the time. Whole house AC is expensive.”

“Lower the price of electricity.”

“Would like central air instead of window units”

“Would love a heat pump/mini-split system but can’t afford it, even with Mass Save.”

“Lower bills/lower impact but climate change is making more days per year a struggle without A/C.”

What is good about your transportation system and what would you change?

“The commuter rail needs to be more reliable.”

“More charging stations for EVs.”

“There’s no in town transport. Build more biking trails.”

“Morning & afternoon traffic in school neighborhoods makes getting around difficult.”

“Better bus shelters to encourage use, especially where newer condos/apartments along Paradise.”

“Biking and walking are dangerous in this town.”

“Looking forward to the extended rail trail.”

What do you like about Swampscott outdoor spaces and what would you change?

“Beaches. I would love shade on the grassy area at Eisman’s beach.”

“Spend our money appropriately to ensure our outdoor spaces are safe and free from wastewater.”

“Would like more green spaces.”

“More public gatherings are nice.”

“The sidewalks to get anywhere are TERRIBLE. They need to really be fixed so it’s safer for people to walk on them and push strollers.”

“Would welcome more open space.”

														FinComm			
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-2021)	2023 ATM Voted	2023 STM Voted	Org / Obj	DEPT	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	
\$0	\$32	\$0	\$0	\$151	\$200	\$200	\$0	\$77	\$200	\$200	0111402 52000	MODERATOR EXPENSES	\$200	\$200	\$0	0.00%	
\$0	\$32	\$0	\$0	\$151	\$200	\$200	\$0	\$77	\$200	\$200	0111402	EXPENSE SUBTOTAL	\$200	\$200	\$0	0.00%	
\$0	\$32	\$0	\$0	\$151	\$200	\$200	\$0	\$77	\$200	\$200		TOTAL MODERATOR	\$200	\$200	\$0	0.00%	
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-2021)	2023 ATM Voted	2023 STM Voted	Org / Obj	SELECTBOARD	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	
\$3,068	\$4,338	\$4,149	\$4,267	\$3,817	\$6,000	\$6,000	\$4,144	\$4,514	\$4,000	\$4,000	0112202 52170	MEMBERSHIP	\$4,000	\$4,000	\$0	0.00%	
\$10,766	\$4,797	\$6,382	\$8,592	\$3,486	\$5,000	\$5,000	\$3,187	\$5,651	\$5,000	\$5,000	0112202 52230	OFFICE SUPPLIES/EXPENSES	\$2,500	\$2,500	(\$2,500)	-50.00%	
\$0	\$0	\$0	\$377	\$2,336	\$5,500	\$5,500	\$5,299	\$1,643	\$20,000	\$20,000	0112202 52505	COMMUNITY PROGRAMS	\$10,000	\$10,000	(\$10,000)	-50.00%	
\$13,833	\$9,135	\$10,531	\$13,236	\$9,639	\$16,500	\$16,500	\$12,630	\$11,808	\$29,000	\$29,000	0112202	EXPENSE SUBTOTAL	\$16,500	\$16,500	(\$12,500)	-43.10%	
\$13,833	\$9,135	\$10,531	\$13,236	\$9,639	\$16,500	\$16,500	\$12,630	\$11,808	\$29,000	\$29,000		TOTAL SELECTBOARD	\$16,500	\$16,500	(\$12,500)	-43.10%	
*Reduced Community Programs for budgetary purposes																	
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-2021)	2023 ATM Voted	2023 STM Voted	Org / Obj	FINANCE COMMITTEE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	
\$2,520	\$0	\$2,500	\$1,510	\$2,500	\$2,510	\$2,510	\$2,481	\$1,804	\$2,510	\$2,510	0113101 51015	FINANCE COMMITTEE SECRETARY STIPEND	\$2,510	\$2,510	\$0	0.00%	
\$2,520	\$0	\$2,500	\$1,510	\$2,500	\$2,510	\$2,510	\$2,481	\$1,804	\$2,510	\$2,510	0113101	PERSONNEL SUBTOTAL	\$2,510	\$2,510	\$0	0.00%	
\$204	\$210	\$495	\$210	\$210	\$500	\$500	\$210	\$325	\$500	\$500	0113102 52000	EXPENSES	\$500	\$500	\$0	0.00%	
\$204	\$210	\$495	\$210	\$210	\$500	\$500	\$210	\$325	\$500	\$500	0113102	EXPENSE SUBTOTAL	\$500	\$500	\$0	0.00%	
\$0	\$60,000	\$0	\$0	\$0	\$275,000	\$275,000	\$242,525	\$67,000	\$150,000	\$150,000	0113103 53024	RESERVE FUND	\$125,000	\$125,000	(\$25,000)	-16.67%	
\$0	\$60,000	\$0	\$0	\$0	\$275,000	\$275,000	\$242,525	\$67,000	\$150,000	\$150,000	0113103	EXPENSE SUBTOTAL	\$125,000	\$125,000	(\$25,000)	-16.67%	
\$2,724	\$60,210	\$2,995	\$1,720	\$2,710	\$278,010	\$278,010	\$245,216	\$69,129	\$153,010	\$153,010		TOTAL FINANCE COMMITTEE	\$128,010	\$128,010	(\$25,000)	-16.34%	
*Reduced based off historical (2x avg)																	
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-2021)	2023 ATM Voted	2023 STM Voted	Org / Obj	TOWN ADMINISTRATOR	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	
\$62,315	\$52,065	\$54,692	\$40,358	\$66,732	\$0	\$12,000	\$16,460	\$45,169	\$23,792	\$23,792	0112301 51015	PART-TIME ADMINISTRATIVE SUPPORT	\$22,525	\$22,525	(\$1,267)	-5.33%	
\$0	\$0	\$0	\$0	\$0	\$70,269	\$70,269	\$62,666	\$14,054	\$66,555	\$66,555	0112301 51020	EXECUTIVE ASSISTANT	\$67,575	\$67,575	\$1,020	1.53%	
\$125,696	\$129,800	\$131,100	\$151,154	\$152,148	\$156,660	\$156,660	\$155,893	\$144,172	\$159,793	\$159,793	0112301 51058	TOWN ADMINISTRATOR (CONTRACT)	\$165,487	\$165,487	\$5,694	3.56%	
\$4,500	\$11,863	\$23,709	\$30,795	\$18,681	\$19,000	\$19,000	\$12,771	\$20,810	\$19,738	\$19,738	0112301 51100	OTHER COMPENSATION (CONTRACT)	\$20,132	\$20,132	\$394	2.00%	
\$0	\$0	\$600	\$300	\$600	\$600	\$600	\$600	\$420	\$0	\$0	0112301 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%	
\$192,510	\$193,727	\$210,101	\$222,607	\$238,161	\$246,529	\$258,529	\$237,790	\$224,625	\$269,878	\$269,878	0112301	PERSONNEL SUBTOTAL	\$275,719	\$275,719	\$5,841	2.16%	
*TA Expenses, potential performance bonus and deferred bonus liability																	
\$5,472	\$6,432	\$1,681	\$11,983	\$4,923	\$2,375	\$2,375	\$3,263	\$5,479	\$2,400	\$2,400	0112302 52009	OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000	(\$400)	-16.67%	
\$0	\$0	\$1,605	\$2,221	\$1,550	\$1,425	\$1,425	\$1,325	\$1,360	\$1,450	\$1,450	0112302 52170	MEMBERSHIP	\$1,450	\$1,450	\$0	0.00%	
\$0	\$0	\$0	\$2,500	\$11,312	\$29,000	\$47,000	\$34,735	\$12,162	\$25,000	\$25,000	0112302 52191	CONTRACTED CONSULTING SERVICES	\$15,000	\$15,000	(\$10,000)	-40.00%	
\$0	\$0	\$1,172	\$101	\$1,069	\$380	\$380	\$1,312	\$544	\$500	\$500	0112302 52230	TOWN HALL GENERAL SUPPLIES	\$500	\$500	\$0	0.00%	
\$0	\$0	\$8,219	\$425	\$3,013	\$1,900	\$1,900	\$4,517	\$2,711	\$5,000	\$5,000	0112302 52504	TOWN HALL EVENTS	\$3,500	\$3,500	(\$1,500)	-30.00%	
\$0	\$0	\$148	\$0	\$860	\$1,425	\$1,425	\$0	\$487	\$1,400	\$1,400	0112302 52506	CIVIC RECOGNITION	\$1,000	\$1,000	(\$400)	-28.57%	
\$5,472	\$6,432	\$12,826	\$17,230	\$22,727	\$36,505	\$54,505	\$45,152	\$22,744	\$35,750	\$35,750	0112302	EXPENSE SUBTOTAL	\$23,450	\$23,450	(\$12,300)	-34.41%	
\$197,982	\$200,159	\$222,927	\$239,836	\$260,888	\$283,034	\$313,034	\$282,942	\$247,369	\$305,628	\$305,628		TOTAL TOWN ADMINISTRATOR	\$299,169	\$299,169	(\$6,459)	-2.11%	
*Reduced for budgetary purposes																	
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-2021)	2023 ATM Voted	2023 STM Voted	Org / Obj	ACCOUNTING	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	
\$119,497	\$85,000	\$95,000	\$23,992	\$87,932	\$120,462	\$120,462	\$118,473	\$82,477	\$130,500	\$130,500	0113501 51010	TOWN ACCOUNTANT (CONTRACT)	\$136,577	\$136,577	\$6,077	4.66%	
\$0	\$0	\$11,078	\$4,311	\$0	\$9,376	\$9,376	\$0	\$4,953	\$0	\$0	0113501 51044	PART TIME STAFF	\$0	\$0	\$0	0.00%	
\$3,953	\$14,885	\$3,709	\$391	\$0	\$5,000	\$5,000	\$5,000	\$4,797	\$8,000	\$8,000	0113501 51100	OTHER COMPENSATION (CONTRACT)	\$8,000	\$8,000	\$0	0.00%	
\$56,638	\$55,086	\$56,187	\$42,692	\$43,772	\$50,192	\$40,192	\$37,439	\$47,586	\$50,000	\$50,762	0113501 51120	ASSISTANT ACCOUNTANT	\$52,490	\$52,490	\$1,728	3.40%	
\$180,087	\$154,971	\$166,924	\$71,986	\$132,604	\$186,230	\$176,230	\$160,912	\$140,543	\$188,500	\$189,262	0113103	PERSONNEL SUBTOTAL	\$197,067	\$197,067	\$7,805	4.12%	
\$0	\$0	\$218	\$53	\$0	\$150	\$150	\$159	\$84	\$150	\$150	0113502 52090	MILEAGE	\$150	\$150	\$0	0.00%	
\$3,529	\$4,921	\$1,868	\$998	\$2,216	\$3,300	\$3,300	\$3,247	\$2,661	\$3,500	\$3,500	0113502 52101	EDUCATIONAL EXPENSE	\$3,500	\$3,500	\$0	0.00%	
\$0	\$0	\$195	\$235	\$410	\$500	\$500	\$529	\$268	\$500	\$500	0113502 52170	MEMBERSHIPS	\$500	\$500	\$0	0.00%	
\$33,351	\$15,480	\$30,318	\$77,325	\$4,463	\$8,206	\$8,206	\$9,975	\$27,158	\$10,000	\$10,000	0113502 52191	CONTRACTED CONSULTING SERVICES	\$5,000	\$5,000	(\$5,000)	-50.00%	
\$5,080	\$4,450	\$5,490	\$1,035	\$2,350	\$2,000	\$2,000	\$1,761	\$3,065	\$2,000	\$2,000	0113502 52230	OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000	\$0	0.00%	
\$0	\$0	\$170	\$595	\$720	\$2,000	\$2,000	\$1,574	\$697	\$2,500	\$2,500	0113502 53003	CONFERENCE/SEMINARS	\$2,000	\$2,000	(\$500)	-20.00%	
\$41,960	\$24,851	\$38,259	\$80,241	\$10,158	\$16,156	\$16,156	\$17,244	\$33,933	\$18,650	\$18,650	0113502	EXPENSE SUBTOTAL	\$13,150	\$13,150	(\$5,500)	-29.49%	
*Reduced for budgetary purposes																	
\$73,600	\$65,060	\$63,998	\$58,500	\$65,960	\$75,000	\$75,000	\$60,960	\$65,704	\$65,000	\$65,000	0113503 53026	AUDIT	\$70,000	\$70,000	\$5,000	7.69%	
\$73,600	\$65,060	\$63,998	\$58,500	\$65,960	\$75,000	\$75,000	\$60,960	\$65,704	\$65,000	\$65,000	0113503	EXPENSE SUBTOTAL	\$70,000	\$70,000	\$5,000	7.69%	
\$295,647	\$244,882	\$269,181	\$210,727	\$208,723	\$277,386	\$267,386	\$239,116	\$240,180	\$272,150	\$272,912		TOTAL ACCOUNTING	\$280,217	\$280,217	\$7,305	2.68%	
*School pays for their portion of the audit (\$5k)																	
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-2021)	2023 ATM Voted	2023 STM Voted	Org / Obj	ASSESSING	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY	
\$86,531	\$84,159	\$84,159	\$1,618	\$24,194	\$50,183	\$50,183	\$64,737	\$48,863	\$69,627	\$69,627	0114101 51010	ASSESSING DIRECTOR (CONTRACT)	\$40,000	\$40,000	(\$29,627)	-42.55%	
\$75,035	\$72,507	\$54,581	\$53,102	\$22,925	\$54,000	\$32,000	\$10,330	\$47,023	\$23,100	\$23,100	0114101 51016	ADMIN SUPPORT (CBA)	\$30,503	\$30,503	\$7,403	32.05%	
\$5,083	\$4,408	\$13,197	\$625	\$0	\$0	\$0	\$0	\$3,646	\$0	\$0	0114101 51100	OTHER COMPENSATION (CBA)	\$400	\$400	\$0	0.00%	
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0114101 51106	LONGEVITY	\$0	\$0	\$0	0.00%	
\$0	\$0	\$500	\$300	\$0	\$600	\$600	\$185	\$280	\$335	\$335	0114101 51107	SICK INCENTIVE	\$0	\$0	(\$335)	-100.00%	
\$166,648	\$161,073	\$152,437	\$55,646	\$47,119	\$104,783	\$82,783	\$75,252	\$99,812	\$93,062	\$93,062	0114101	PERSONNEL SUBTOTAL	\$70,903	\$70,903	(\$22,159)	-23.81%	
*New PT Director																	
\$0	\$150	\$0	\$0	\$0	\$500	\$500	\$0	\$130	\$500	\$500	0114102 52003	APPELLATE TAX BOARD	\$0	\$0	(\$500)	-100.00%	
\$0	\$0	\$0	\$0	\$65,060	\$60,000	\$60,000	\$53,220	\$25,012	\$60,000	\$60,000	0114102 52042	CONTRACTED CONSULTING SVCS	\$60,000	\$60,000	\$0	0.00%	
\$9	\$88	\$156	\$0	\$0	\$370	\$370	\$0	\$123	\$400	\$400	0114102 52090	TRAVEL IN STATE	\$150	\$150	(\$250)	-62.50%	
\$0	\$0	\$636	\$1,424	\$0	\$1,000	\$1,000	\$0	\$612	\$1,500	\$1,500	0114102 52101	EDUCATIONAL EXPENSES	\$0	\$0	(\$1,500)	-100.00%	
\$635	\$2,267	\$2,083	\$80	\$100	\$360	\$360	\$225	\$978	\$500	\$500	0114102 52170	MEMBERSHIPS	\$325	\$325	(\$175)	-35.	

\$9,549	\$12,563	\$3,030	\$1,500	\$1,779	\$0	\$0	\$0	\$3,774	\$3,000	\$3,000	0114501 51100	OTHER COMPENSATION	\$2,500	\$2,500	(\$500)	-16.67%
\$0	\$0	\$1,450	\$1,400	\$1,500	\$1,000	\$1,000	\$1,000	\$1,070	\$1,000	\$1,000	0114501 51106	LONGEVITY	\$1,050	\$1,050	\$50	5.00%
\$0	\$0	\$0	\$0	\$700	\$2,384	\$2,100	\$1,299	\$1,037	\$600	\$600	0114501 51107	SICK INCENTIVE	\$0	\$0	(\$600)	-100.00%
\$57,697	\$60,177	\$81,928	\$96,784	\$72,023	\$39,300	\$39,300	\$38,667	\$70,042	\$40,087	\$40,889	0114501 51120	ASSISTANT TREASURER	\$42,341	\$42,341	\$1,452	3.55%
					\$59,388	\$59,388	\$60,328	\$59,388	\$60,575	\$63,118	0114501 51121	CUST SERVICE SUPERVISOR	\$66,588	\$66,588	\$3,470	5.50%
\$250,200	\$257,531	\$253,934	\$275,418	\$257,555	\$224,309	\$224,309	\$224,596	\$301,260	\$241,109	\$246,240	0114501	PERSONNEL SUBTOTAL	\$262,429	\$262,429	\$16,189	6.57%
\$1,600	\$1,510	\$177	\$275	\$0	\$300	\$300	\$125	\$452	\$300	\$300	0114502 52090	TRAVEL IN STATE	\$150	\$150	(\$150)	-50.00%
\$0	\$0	\$2,060	\$697	\$120	\$2,500	\$2,500	\$342	\$1,075	\$2,500	\$2,500	0114502 52101	CONFERENCES	\$650	\$650	(\$1,850)	-74.00%
\$0	\$0	\$1,050	\$1,173	\$160	\$800	\$800	\$250	\$637	\$800	\$800	0114502 52170	MEMBERSHIPS	\$50	\$50	(\$9,750)	-93.75%
\$0	\$0	\$31,700	\$29,299	\$26,606	\$30,000	\$30,000	\$28,966	\$23,521	\$30,000	\$30,000	0114502 52191	CONTRACTED CONSULTING SERVICES	\$30,000	\$30,000	\$0	0.00%
\$16,386	\$43,896	\$9,250	\$11,722	\$5,241	\$2,000	\$2,000	\$824	\$14,422	\$2,000	\$2,000	0114502 52230	OFFICE SUPPLIES/EXPENSES	\$500	\$500	(\$1,500)	-75.00%
\$50,730	\$40,310	\$48,843	\$51,462	\$53,832	\$60,000	\$60,000	\$46,603	\$50,889	\$55,000	\$55,000	0114502 5223X	TOWN WIDE OFFICE SUPPLIES	\$10,000	\$10,000	\$0	0.00%
\$0	\$0	\$2,156	\$2,156	\$1,906	\$2,500	\$2,500	\$2,692	\$1,744	\$2,500	\$2,500	0114502 52250	TOWN POSTAGE ACCOUNT	\$50,000	\$50,000	(\$5,000)	-9.09%
\$4,181	\$971	\$4,763	\$1,215	\$210	\$5,000	\$5,000	\$9,083	\$2,432	\$5,000	\$5,000	0114502 52251	SURETY BONDS	\$2,947	\$2,947	\$447	17.88%
\$100	\$2,752	\$4,243	\$5,467	\$7,378	\$7,000	\$7,000	\$6,704	\$5,368	\$7,000	\$7,000	0114502 52502	TAX TITLE	\$3,000	\$3,000	(\$2,000)	-40.00%
\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$195	\$300	\$1,500	\$1,500	0114502 52900	BANK SERVICE FEES	\$6,000	\$6,000	(\$1,000)	-14.29%
\$0	\$10,000	\$10,000	\$13,000	\$542	\$0	\$0	\$0	\$6,708	\$0	\$0	0114502 53034	CONFERENCE/SEMINARS	\$1,000	\$1,000	(\$500)	-33.33%
\$0	\$4,107	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0114502 53034	PROCUREMENT SERVICES	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0114502 57000	INTEREST OWED	\$0	\$0	\$0	0.00%
\$72,997	\$103,545	\$114,241	\$116,466	\$95,994	\$121,600	\$121,600	\$102,953	\$117,548	\$116,600	\$116,600	0114502	EXPENSE SUBTOTAL	\$104,297	\$104,297	(\$12,303)	-10.55%
\$323,197	\$361,076	\$368,175	\$391,884	\$353,549	\$345,909	\$345,909	\$327,549	\$418,808	\$357,709	\$362,840		TOTAL TREASURY/CUSTOMER SVC	\$366,726	\$366,726	\$3,886	1.07%
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-19)	2023 ATM Voted	2023 STM Voted	Org / Obj	LEGAL/ INSURANCE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$146,033	\$114,824	\$121,198	\$175,979	\$198,775	\$180,000	\$180,000	\$124,004	\$158,155	\$180,000	\$180,000	0115102 52000	TOWN COUNSEL CONTRACT EXP.	\$160,000	\$160,000	(\$20,000)	-11.11%
\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	\$327	\$2,000	\$2,500	\$2,500	0115102 52001	INTEREST OWED	\$2,500	\$2,500	\$0	0.00%
\$0	\$0	\$0	\$3,518	\$7,275	\$10,000	\$10,000	\$884	\$4,159	\$7,500	\$7,500	0115102 57055	DEDUCTIBLES/SELF-INSURANCE	\$5,000	\$5,000	(\$2,500)	-33.33%
\$558,831	\$586,098	\$448,888	\$475,145	\$520,855	\$550,000	\$571,800	\$578,053	\$520,557	\$645,000	\$645,000	0115102 57060	PROPERTY & CASUALTY INSURANCE	\$700,000	\$730,000	\$85,000	13.18%
\$704,864	\$700,922	\$570,086	\$654,642	\$726,904	\$750,000	\$771,800	\$703,268	\$684,871	\$835,000	\$835,000	0115102	EXPENSE SUBTOTAL	\$867,500	\$897,500	\$62,500	7.49%
\$704,864	\$700,922	\$570,086	\$654,642	\$726,904	\$750,000	\$771,800	\$703,268	\$684,871	\$835,000	\$835,000		TOTAL LEGAL/ INSURANCE	\$867,500	\$897,500	\$62,500	7.49%
*TA Renegotiating legal contract; Currently shopping insurance rates																
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-19)	2023 ATM Voted	2023 STM Voted	Org / Obj	HUMAN RESOURCES	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$70,797	\$48,332	\$47,043	\$48,086	\$22,611	\$48,185	\$23,785	\$17,870	\$37,971	\$100,000	\$100,000	0115201 51016	HUMAN RESOURCES DIRECTOR	\$103,962	\$103,962	\$3,962	3.96%
\$0	\$0	\$3,146	\$8,959	\$1,017	\$0	\$0	\$7,063	\$2,624	\$0	\$0	0115201 51044	PART TIME STAFF	\$0	\$0	\$0	0.00%
\$1,368	\$1,368	\$2,500	\$0	\$0	\$0	\$0	\$0	\$774	\$0	\$0	0115201 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$0	\$0	\$300	\$600	\$300	\$1,200	\$1,200	\$300	\$480	\$0	\$0	0115201 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$15,423	\$15,401	\$35,895	\$40,583	\$43,281	\$45,000	\$45,000	\$43,685	\$36,032	\$69,627	\$69,627	0115201 51120	HR GENERALIST & BENEFIT COORDINATOR	\$70,694	\$70,694	\$1,067	1.53%
\$0	\$0	\$0	\$0	\$0	\$85,000	\$40,000	\$5,412	\$8,000	\$10,000	\$10,000	0115201 51127	DIVERSITY COORDINATOR	\$6,000	\$6,000	(\$4,000)	-40.00%
\$0	\$0	\$0	\$7,059	\$0	\$5,000	\$5,000	\$5,469	\$2,412	\$20,000	\$20,000	0115201 51122	INTERNS/TEMPORARY HELP	\$5,500	\$5,500	(\$14,500)	-72.50%
\$87,588	\$65,101	\$88,884	\$105,286	\$110,490	\$184,385	\$114,985	\$79,798	\$88,293	\$199,627	\$199,627	0115201	PERSONNEL SUBTOTAL	\$186,155	\$186,155	(\$13,472)	-6.75%
*Diversity coordinator changed to stipend for FY24 per Director																
\$0	\$0	\$8,075	\$11,369	\$1,414	\$20,000	\$31,000	\$46,158	\$10,372	\$2,500	\$2,500	0115202 52047	EMPLOYMENT SCREENING	\$2,500	\$2,500	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	0115202 5205X	RECRUITMENT & ENTRANCE EXAMS	\$10,000	\$10,000	\$7,500	300.00%
\$0	\$0	\$123	\$132	\$0	\$250	\$250	\$0	\$101	\$150	\$150	0115202 52090	TRAVEL IN STATE	\$125	\$125	(\$25)	-16.67%
\$0	\$0	\$1,500	\$8,931	\$10,500	\$7,000	\$7,000	\$3,000	\$5,586	\$9,000	\$9,000	0115202 52102	EMPLOYEE TUITION REIMBURSEMENT	\$9,000	\$9,000	\$0	0.00%
\$0	\$0	\$10,200	\$6,600	\$7,925	\$3,500	\$3,500	\$2,804	\$5,645	\$5,000	\$5,000	0115202 52104	PROFESSIONAL DEV.-TOWN WIDE	\$5,000	\$5,000	\$0	0.00%
\$0	\$0	\$0	\$2,072	\$828	\$2,500	\$2,500	\$1,526	\$1,080	\$5,000	\$5,000	0115202 52106	EMPLOYEE RECOGNITION	\$7,500	\$7,500	\$2,500	50.00%
\$0	\$0	\$0	\$1,640	\$2,894	\$1,000	\$1,000	\$3,026	\$1,107	\$1,000	\$1,000	0115202 52107	EMPLOYEE ASSISTANCE	\$10,000	\$10,000	(\$10,000)	-50.00%
\$0	\$0	\$988	\$619	\$275	\$500	\$500	\$275	\$476	\$500	\$500	0115202 52116	ADVERTISING EXPENSES	\$2,000	\$2,000	\$1,000	100.00%
\$2,970	\$5,729	\$3,644	\$1,572	\$242	\$1,500	\$1,500	\$5,234	\$2,537	\$1,500	\$1,500	0115202 52170	MEMBERSHIP	\$1,250	\$1,250	\$750	150.00%
\$0	\$0	\$618	\$1,149	\$384	\$1,500	\$1,500	\$0	\$730	\$1,500	\$1,500	0115202 52230	OFFICE SUPPLIES/EXPENSES	\$500	\$500	(\$1,000)	-66.67%
\$2,970	\$5,729	\$25,148	\$34,084	\$24,462	\$37,750	\$48,750	\$62,022	\$27,635	\$48,650	\$48,650	0115202 52230	CONFERENCE/SEMINARS	\$1,000	\$1,000	(\$500)	-33.33%
												EXPENSE SUBTOTAL	\$54,875	\$54,875	\$6,225	12.80%
\$0	\$0	\$0	\$0	\$0	\$40,000	\$10,000	\$0	\$2,000	\$182,797	\$52,747	0115203 51000	SALARY RESERVE	\$20,000	\$20,000	(\$32,747)	-62.08%
\$494,463	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0115203 51500	END OF EMPLOYMENT COSTS	\$0	\$0	\$0	0.00%
\$0	\$57,616	\$149,950	\$31,268	\$52,825	\$91,250	\$91,250	\$87,915	\$76,582	\$75,620	\$75,620	0115203 51501	END OF EMPLOYMENT-SCHOOL	\$52,429	\$52,429	(\$23,191)	-30.67%
\$0	\$121,143	\$114,916	\$224,539	\$151,506	\$75,000	\$75,000	\$106,305	\$137,421	\$60,000	\$60,000	0115203 51502	END OF EMPLOYMENT-TOWN	\$50,000	\$50,000	(\$16,678)	-16.67%
\$0	\$0	\$30,000	\$9,250	\$0	\$0	\$0	\$0	\$7,850	\$30,000	\$30,000	0115203 51503	PERFORMANCE MANAGEMENT	\$30,000	\$30,000	\$0	0.00%
\$494,463	\$178,759	\$294,866	\$265,057	\$204,331	\$206,250	\$176,250	\$194,220	\$223,853	\$348,417	\$218,367	0115203	EXPENSE SUBTOTAL	\$152,429	\$152,429	(\$65,938)	-30.20%
\$585,021	\$249,589	\$408,899	\$404,428	\$339,282	\$428,385	\$339,985	\$336,040	\$339,780	\$596,694	\$466,644		TOTAL HUMAN RESOURCES	\$393,459	\$393,459	(\$73,185)	-15.68%
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual									

\$5,167	\$8,434	\$4,352	\$0	\$0	\$0	\$0	\$400	\$2,557	\$0	\$0	0116101 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$0	\$0	\$1,325	\$850	\$900	\$950	\$950	\$950	\$805	\$0	\$0	0116101 51106	LONGEVITY	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	\$400	\$900	\$1,400	\$1,400	\$540	\$600	\$600	0116101 51107	SICK INCENTIVE	\$0	\$0	(\$600)	-100.00%
\$0	\$0	\$0	\$1,000	\$6,084	\$3,500	\$3,500	\$1,542	\$2,117	\$0	\$0	0116101 51119	STIPEND	\$0	\$0	\$0	0.00%
\$0	\$0	\$23,438	\$28,573	\$0	\$0	\$0	\$0	\$10,402	\$0	\$0	0116101 51120	ASSISTANT CLERK	\$0	\$0	\$0	0.00%
\$147,083	\$145,536	\$154,197	\$162,280	\$172,655	\$152,971	\$152,971	\$151,492	\$157,528	\$148,732	\$151,681	0116101	PERSONNEL SUBTOTAL	\$149,300	\$149,300	(\$2,381)	-1.57%

*Change in personnel in office

\$0	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	\$350	\$0	\$0	0116103 52000	MACHINE PREPARATION	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	\$1,750	\$0	\$1,900	\$1,900	\$730	\$1,900	\$1,900	0116103 52026	EQUIPMENT MAINTENANCE	\$2,650	\$2,650	\$750	39.47%
\$1,690	\$3,004	\$449	\$0	\$0	\$650	\$650	\$90	\$820	\$650	\$650	0116103 52090	TRAVEL/SEMINARS	\$1,500	\$1,500	\$850	130.77%
\$0	\$0	\$260	\$295	\$285	\$300	\$300	\$300	\$228	\$300	\$300	0116103 52170	MEMBERSHIPS	\$360	\$360	\$60	20.00%
\$0	\$0	\$7,968	\$0	\$0	\$0	\$0	\$0	\$1,594	\$0	\$0	0116103 52191	CONTRACTED CONSULTING SERVICES	\$0	\$0	\$0	0.00%
\$5,216	\$14,888	\$3,410	\$6,019	\$3,702	\$3,000	\$3,000	\$2,010	\$6,204	\$3,019	\$3,019	0116103 52230	OFFICE SUPPLIES/EXPENSES	\$1,040	\$1,040	(\$1,979)	-65.55%
\$4,030	\$6,266	\$11,757	\$7,905	\$584	\$7,000	\$7,000	\$11,602	\$6,702	\$7,000	\$7,000	0116103 52501	TOWN MEETING	\$3,000	\$3,000	(\$4,000)	-57.14%
\$28,715	\$25,146	\$24,830	\$19,078	\$24,915	\$20,000	\$20,000	\$26,614	\$22,794	\$20,000	\$20,000	0116103 52991	ELECTION EXPENSES	\$20,000	\$20,000	\$0	0.00%
\$2,658	\$3,096	\$0	\$582	\$0	\$1,900	\$1,900	\$0	\$1,116	\$1,900	\$1,900	0116103 53021	TOWN REPORTS	\$2,000	\$2,000	\$100	5.26%
\$42,310	\$52,399	\$50,424	\$35,629	\$29,486	\$34,750	\$34,750	\$40,617	\$40,538	\$34,769	\$34,769	0116103	EXPENSE SUBTOTAL	\$30,550	\$30,550	(\$4,219)	-12.13%
\$189,393	\$197,935	\$204,621	\$197,909	\$202,141	\$187,721	\$187,721	\$192,109	\$198,065	\$183,501	\$186,450		TOTAL TOWN CLERK	\$179,850	\$179,850	(\$6,600)	-3.54%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-19)	2023 ATM Voted	2023 STM Voted	Org / Obj	CONSERVATION COMMISSION	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$497	\$5,121	\$164	\$371	\$494	\$500	\$500	\$293	\$1,330	\$500	\$500	0117102 52000	EXPENSES	\$500	\$500	\$0	0.00%
\$737	\$752	\$563	\$689	\$885	\$800	\$800	\$601	\$738	\$800	\$800	0117102 52101	PROF DEVELOP/MEMBERSHIPS	\$800	\$800	\$0	0.00%
\$0	\$0	\$110	\$175	\$0	\$350	\$350	\$0	\$127	\$350	\$350	0117102 52103	PROFESSIONAL DEVELOPMENT	\$350	\$350	\$0	0.00%
\$1,234	\$5,873	\$837	\$1,235	\$1,379	\$1,650	\$1,650	\$894	\$2,195	\$1,650	\$1,650	0117102	EXPENSE SUBTOTAL	\$1,650	\$1,650	\$0	0.00%
\$1,234	\$5,873	\$837	\$1,235	\$1,379	\$1,650	\$1,650	\$894	\$2,195	\$1,650	\$1,650		TOTAL CONSERVATION COMMISSION	\$1,650	\$1,650	\$0	0.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-19)	2023 ATM Voted	2023 STM Voted	Org / Obj	COMMUNITY DEVELOPMENT	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$250	\$27,897	\$60,186	\$60,697	\$0	\$0	\$0	\$0	\$29,756	\$0	\$0	0117201 51015	OFFICE MANAGER	\$0	\$0	\$0	0.00%
\$78,663	\$76,668	\$36,115	\$100,769	\$102,529	\$102,392	\$102,392	\$83,695	\$109,242	\$109,242	\$109,242	0117201 51075	DIR OF COMMUNITY DEVELOP (Contract)	\$114,683	\$114,683	\$5,441	4.98%
\$21,978	\$19,703	\$14,538	\$63,485	\$58,578	\$64,507	\$64,507	\$35,571	\$44,162	\$64,507	\$64,507	0117201 51080	ASST DIRECTOR OF COMM DEV	\$73,385	\$73,385	\$8,878	13.76%
\$0	\$0	\$0	\$0	\$36,801	\$0	\$43,920	\$43,920	\$16,144	\$43,005	\$43,005	0117201 51089	LAND USE BOARD COORDINATOR	\$37,114	\$37,114	(\$5,891)	-13.70%
\$1,157	\$1,771	\$1,157	\$0	\$0	\$0	\$0	\$0	\$586	\$0	\$0	0117201 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$0	\$0	\$1,000	\$1,050	\$0	\$0	\$0	\$0	\$410	\$0	\$0	0117201 51106	LONGEVITY	\$0	\$0	\$0	0.00%
\$0	\$0	\$300	\$900	\$953	\$1,553	\$1,553	\$476	\$741	\$0	\$0	0117201 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$0	\$0	\$670	\$0	\$0	\$0	\$0	\$0	\$134	\$0	\$0	0117201 51122	INTERNS/TEMPORARY HELP	\$0	\$0	\$0	0.00%
\$102,048	\$126,040	\$113,967	\$226,901	\$198,861	\$212,372	\$212,372	\$183,865	\$175,628	\$216,754	\$216,754	0117201	PERSONNEL SUBTOTAL	\$225,182	\$225,182	\$8,428	3.89%

*Senior Planner changed to Assistant Director

\$1,329	\$508	\$1,864	\$1,177	\$2,313	\$1,805	\$1,805	\$457	\$1,534	\$1,805	\$1,805	0117202 52000	EXPENSES	\$1,805	\$1,805	\$0	0.00%
\$0	\$0	\$0	\$57	\$0	\$190	\$190	\$0	\$49	\$190	\$190	0117202 52090	TRAVEL IN STATE	\$190	\$190	\$0	0.00%
\$465	\$515	\$0	\$0	\$25	\$475	\$475	\$49	\$203	\$475	\$475	0117202 52101	EDUCATION	\$475	\$475	\$0	0.00%
\$0	\$0	\$295	\$0	\$0	\$394	\$394	\$0	\$138	\$394	\$394	0117202 52170	MEMBERSHIPS	\$394	\$394	\$0	0.00%
\$0	\$0	\$3,251	\$178	\$0	\$4,000	\$34,000	\$50,036	\$7,486	\$3,000	\$3,000	0117202 52191	CONTRACTED CONSULTING SERVICES	\$3,000	\$3,000	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$618	\$618	\$0	\$124	\$618	\$618	0117202 53003	CONFERENCE/SEMINARS	\$618	\$618	\$0	0.00%
\$1,794	\$1,023	\$5,411	\$1,412	\$2,338	\$7,482	\$37,482	\$50,541	\$9,533	\$6,482	\$6,482	0117202	EXPENSE SUBTOTAL	\$6,482	\$6,482	\$0	0.00%

\$1,218	\$969	\$1,086	\$0	\$15	\$0	\$0	\$0	\$414	\$0	\$0	0117203 52000	BOARD EXPENSES	\$0	\$0	\$0	0.00%
\$1,218	\$969	\$1,086	\$0	\$15	\$0	\$0	\$0	\$414	\$0	\$0	0117203	EXPENSE SUBTOTAL	\$0	\$0	\$0	0.00%
\$105,060	\$128,032	\$120,464	\$228,314	\$201,213	\$219,854	\$249,854	\$234,406	\$185,575	\$223,236	\$223,236		TOTAL COMMUNITY DEVELOPMENT	\$231,664	\$231,664	\$8,428	3.78%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-19)	2023 ATM Voted	2023 STM Voted	Org / Obj	BOARD OF APPEALS	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$5,310	\$11,580	\$10,057	\$7,500	\$7,500	\$11,658	\$6,889	\$10,500	\$10,500	0117302 52048	LEGAL ADS	\$8,000	\$8,000	(\$2,500)	-23.81%
\$5,819	\$5,594	\$555	\$298	\$73	\$329	\$329	\$59	\$1,370	\$0	\$0	0117302 52230	OFFICE SUPPLIES/EXPENSES	\$0	\$0	\$0	0.00%
\$5,819	\$5,594	\$5,865	\$11,878	\$10,129	\$7,829	\$7,829	\$11,717	\$8,259	\$10,500	\$10,500	0117302	EXPENSE SUBTOTAL	\$8,000	\$8,000	(\$2,500)	-23.81%
\$5,819	\$5,594	\$5,865	\$11,878	\$10,129	\$7,829	\$7,829	\$11,717	\$8,259	\$10,500	\$10,500		TOTAL BOARD OF APPEALS	\$8,000	\$8,000	(\$2,500)	-23.81%

*Reduced for budgetary purposes

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-19)	2023 ATM Voted	2023 STM Voted	Org / Obj	FACILITIES	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$73,264	\$20,000	\$2,031	\$44,560	\$44,169	\$44,169	\$45,434	\$36,805	\$48,185	\$48,185	0119201 51010	DIRECTOR OF FACILITIES	\$50,962	\$50,962	\$2,777	5.76%
\$0	\$0	\$0	\$0	\$0	\$52,286	\$52,286	\$46,149	\$10,457	\$56,745	\$56,745	0119201 51034	CUSTODIANS	\$40,495	\$40,495	(\$16,250)	-28.64%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0119201 51044	PART TIME STAFF	\$0	\$0	\$0	0.00%
\$0	\$1,072	\$0	\$19,231	\$550	\$0	\$0	\$7,616	\$4,171	\$0	\$0	0119201 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$80,120	\$40,120	\$0	\$8,024	\$74,894	\$74,894	0119201 51100	MAINTENANCE SALARIES	\$53,961	\$53,961	(\$20,933)	-27.95%
\$0	\$0	\$0	\$0	\$0	\$931	\$931	\$0	\$186	\$500	\$500	0119201 51106	LONGEVITY	\$600	\$600	\$100	20.00%
\$0	\$0	\$0	\$0	\$300	\$2,426	\$2,426	\$0	\$545	\$600	\$600	0119201 51107	SICK INCENTIVE	\$0	\$0	(\$600)	-100.00%
\$0	\$0	\$0	\$0	\$0	\$10,800	\$10,800	\$8,656	\$2,160	\$10,000	\$10,000	0119201 51020	ASST DIRECTOR OF FACILITIES	\$10,000	\$10,000	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$12,395	\$3,000	\$21,245	\$21,245	0119201 51130	ADMIN. ASSISTANT	\$29,109	\$29,109	\$7,864	37.02%
\$0	\$74,336	\$20,000	\$21,262	\$45,410	\$205,732	\$165,732	\$120,249	\$65,348	\$212,169	\$212,169	0119201	PERSONNEL SUBTOTAL	\$185,127	\$185,127	(\$27,042)	-12.75%

*Director and Maintenance salaries are 60/40 split with schools; admin assistant is a 50/50 split with schools

\$0	\$53,500	\$0	\$0	\$0	\$0	\$0	\$0	\$10,700	\$0	\$0	0119202 52001	ADMIN BUILDING-TOWN HALL	\$0	\$0	\$0	0.00%
\$0	\$30,035	\$73,956	\$58,933	\$36,693	\$60,000	\$60,000	\$69,627	\$51,923	\$60,000	\$60,000	0119202 52026	BUILDING MAINT-TOWN	\$65,000	\$65,000	\$5,000	8.33%
\$0	\$68,046	\$32,434	\$67,584	\$50,000	\$0	\$0	\$0	\$43,613	\$0	\$0	0119202 52028	BUILDING MAINT-SCHOOL	\$0	\$0	\$0	0.00%
\$0	\$0	\$10,430	\$9,440	\$7,914	\$10,000	\$10,000	\$7,665	\$7,557	\$10,000	\$10,000	0119202 52042	CONTRACTED CONSULTING SERVICES	\$10,000	\$10,000	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$200	\$200	\$0	\$40	\$0	\$0	0119202 52090	TRAVEL IN STATE	\$0	\$0	\$0	0.00%
\$0	\$14,889	\$73,189	\$131,778	\$158,690	\$135,000	\$135,000	\$166,351	\$102,709	\$135,000	\$135,000	0119202 52191	OUTSIDE SERVICES-TOWN	\$125,000	\$125,000	(\$10,000)	-7.41%
\$0	\$50,000	\$50,000	\$49,935	\$50,000	\$0	\$0	\$32,475	\$39,987	\$0	\$0	0119202 52192	OUTSIDE SERVICES-SCHOOL	\$0	\$0	\$0	0.00%
\$0	\$2,541	\$654	\$50	\$1,036	\$1,250	\$1,250	\$225	\$1,106	\$1,000	\$1,000	0119202 52230	OFFICE SUPPLIES/EXPENSES	\$1,000	\$1,000	\$0	0.00%
\$0	\$0	\$104,433	\$103,293	\$105,829	\$110,000	\$110,000	\$108,519	\$84,711	\$110,000	\$110,000	0119202 52335	OPER EXP ELECTRIC	\$110,000	\$110,000	\$0	0.00%
\$0	\$0	\$34,130	\$26,294	\$30,832	\$35,000	\$35,000	\$48,120	\$25,251	\$35,000	\$35,000	0119202 52336	OPER EXP FUEL GAS	\$45,000	\$45,000	\$10,000	28.57%
\$0	\$0	\$0	\$0	\$0	\$350	\$350	\$612	\$70	\$700	\$700	0119202 52170	MEMBERSHIPS	\$500	\$500	(\$200)	-28.57%
\$0	\$0	\$1,885	\$0	\$0	\$1,000	\$1,000	\$500	\$577	\$1,000	\$1,000	0119202 53003	CONFERENCE/SEMINARS	\$1,000	\$1,000	\$0	0.00%
\$0	\$219,009	\$381,111	\$447,308	\$440,994	\$352,800	\$352,800	\$434,092	\$368,245	\$352,700	\$352,700	0119202	EXPENSE SUBTOTAL	\$357,500	\$357,500	\$4,800	1.36%
\$0	\$293,345	\$401,111	\$468,569	\$486,404	\$558,532	\$558,532	\$554,342	\$433,592	\$564,869	\$542,869		TOTAL FACILITIES	\$542,627	\$542,627	(\$22,242)	-3.94%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	POLICE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$124,158	\$120,755	\$123,171	\$127,085	\$128,328	\$140,000	\$70,600	\$40,582	\$113,988	\$140,000	\$140,539	0121001 51010	CHIEF (CONTRACT)	\$145,546	\$145,546	\$5,007	3.56%
\$94,391	\$93,769	\$93,875	\$90,987	\$94,410	\$0	\$0	\$0	\$0	\$0	\$0	0121001 5101X	DEPUTY CHIEF	\$110,577	\$110,577	\$110,577	0.00%
\$94,391	\$93,769	\$93,875	\$90,987	\$94,410	\$100,984	\$100,984	\$99,474	\$94,805	\$100,598	\$102,610	0121001 51011	CAPTAINS SALARY & WAGES (CBA)	\$107,993	\$107,993	\$5,383	5.25%
\$320,765	\$311,590	\$316,068	\$325,004	\$284,673	\$339,447	\$339,447	\$338,647	\$315,356	\$338,146	\$344,909	0121001 51012	LIEUTENANTS SAL. & WAGES (CBA)	\$277,344	\$277,344	(\$67,565)	-19.59%
\$426,922	\$421,874	\$422,156	\$422,955	\$439,149	\$464,464	\$464,464	\$463,948	\$434,120	\$464,153	\$472,301	0121001 51013	SERGEANTS SALARY & WAGES (CBA)	\$500,723	\$500,723	\$28,422	6.02%
\$1,111,912	\$1,177,807	\$1,117,302	\$1,155,377	\$1,124,810	\$1,218,664	\$1,188,664	\$1,202,805	\$1,152,792	\$1,252,686	\$1,270,312	0121001 51014	PATROLMEN (CBA)	\$1,168,290	\$1,168,290	(\$102,022)	-8.03%
\$60,987	\$59,788	\$60,654	\$57,172	\$56,561	\$58,985	\$58,985	\$58,126	\$58,632	\$59,531	\$60,522	0121001 51015	SECRETARY'S SAL. & WAGES	\$61,652	\$61,652	\$1,130	1.87%
\$8,068	\$7,990	\$7,940	\$5,751	\$6,350	\$8,240	\$8,240	\$6,284	\$7,254	\$8,000	\$8,000	0121001 51019	MATRONS	\$6,500	\$6,500	(\$1,500)	-18.75%
\$17,805	\$16,995	\$19,608	\$18,365	\$17,739	\$19,380	\$19,380	\$18,678	\$18,417	\$19,755	\$19,755	0121001 51020	PART-TIME CLERICAL	\$20,057	\$20,057	\$302	1.53%
\$18,043	\$18,047	\$23,508	\$24,823	\$17,739	\$50,192	\$50,192	\$41,213	\$26,862	\$49,148	\$51,194	0121001 51121	ANIMAL CONTROL OFFICER	\$52,501	\$52,501	\$1,307	2.55%
\$14,587	\$15,918	\$21,822	\$16,749	\$16,341	\$22,500	\$22,500	\$17,394	\$18,666	\$20,000	\$20,000	0121001 51022	INVESTIGATIONS & ID'S (CBA)	\$35,018	\$35,018	\$15,018	75.09%
\$366,476	\$347,751	\$354,228	\$336,280	\$314,646	\$335,343	\$335,343	\$337,776	\$337,649	\$300,580	\$306,592	0121001 51023	EDUCATIONAL INCENTIVES (CBA)	\$358,180	\$358,180	\$51,588	16.83%
\$0	\$0	\$29,976	\$29,952	\$31,457	\$31,000	\$31,000	\$27,899	\$24,477	\$30,000	\$30,000	0121001 51024	ADVANCED MED CERT (CBA)	\$30,576	\$30,576	\$576	1.92%
\$0	\$1,908	\$12,176	\$0	\$0	\$0	\$0	\$0	\$2,817	\$0	\$0	0121001 51028	INJURY LEAVE	\$0	\$0	\$0	0.00%
\$737,319	\$726,997	\$573,676	\$479,660	\$611,775	\$415,000	\$415,000	\$662,287	\$561,421	\$365,000	\$365,000	0121001 51030	OVERTIME/RESERVES & SPEC (CBA)	\$365,000	\$365,000	\$0	0.00%
\$0	\$0	\$24,519	\$27,500	\$20,000	\$25,000	\$25,000	\$19,404	\$25,000	\$25,000	\$25,000	0121001 51040	FITNESS INCENTIVE (CBA)	\$25,000	\$25,000	\$0	0.00%
\$119,875	\$120,627	\$129,810	\$126,437	\$115,528	\$136,880	\$136,880	\$123,182	\$125,856	\$124,000	\$126,480	0121001 51050	HOLIDAY PAY (CBA)	\$132,744	\$132,744	\$6,264	4.95%
\$0	\$0	\$17,449	\$18,714	\$19,007	\$17,300	\$17,300	\$15,882	\$14,494	\$17,714	\$18,068	0121001 51062	OVERTIME S&Z SCHEDULE (CBA)	\$18,157	\$18,157	\$89	0.49%
\$0	\$0	\$36,837	\$18,006	\$3,353	\$36,500	\$36,500	\$14,866	\$19,059	\$6,000	\$6,000	0121001 51063	OVERTIME COURT (CBA)	\$0	\$0	(\$6,000)	-100.00%
\$0	\$0	\$14,629	\$10,382	\$24,794	\$17,000	\$17,000	\$13,251	\$13,361	\$18,000	\$18,000	0121001 51064	OVERTIME INVESTIGATIONS (CBA)	\$18,000	\$18,000	\$0	0.00%
\$0	\$0	\$73,820	\$52,207	\$102,422	\$85,850	\$85,850	\$117,200	\$62,860	\$82,000	\$82,000	0121001 51065	OVERTIME TRAINING (CBA)	\$130,000	\$130,000	\$48,000	58.54%
\$0	\$144,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$29,000	\$29,000	0121001 511XX	BODY WORK CAMERA STIPEND (CBA)	\$30,000	\$30,000	\$1,000	3.45%
\$176,944	\$196,453	\$10,776	\$1,660	\$2,934	\$2,000	\$2,000	\$4,566	\$42,765	\$4,730	\$4,730	0121001 51100	VACATION BUY BACK/ONE TIME PMTS (CBA)	\$5,500	\$5,500	\$770	16.28%
\$0	\$0	\$9,005	\$10,098	\$9,477	\$11,000	\$11,000	\$3,382	\$7,916	\$4,000	\$4,000	0121001 51103	OUT-OF-GRADE PAY (CBA)	\$4,000	\$4,000	\$0	0.00%
\$0	\$0	\$105,018	\$97,238	\$86,730	\$94,302	\$94,302	\$82,106	\$76,658	\$84,500	\$86,190	0121001 51106	LONGEVITY (CBA)	\$88,384	\$88,384	\$2,194	2.55%
\$0	\$0	\$600	\$0	\$900	\$1,200	\$1,200	\$2,569	\$540	\$0	\$0	0121001 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$0	\$0	\$144,000	\$0	\$0	\$0	\$0	\$2,965	\$28,800	\$0	\$0	0121001 51108	LIQUOR LICENSE STIPEND	\$3,000	\$3,000	\$3,000	0.00%
\$242,778	\$218,758	\$233,818	\$223,149	\$217,287	\$228,835	\$228,835	\$219,149	\$224,369	\$233,777	\$233,777	0121001 51116	SHIFT & COURT DIFFERENTIAL (CBA)	\$243,732	\$243,732	\$9,955	4.26%
\$0	\$0	\$23,141	\$21,949	\$21,959	\$21,000	\$21,000	\$20,921	\$17,610	\$23,250	\$23,250	0121001 51119	ACCREDITATION STIPEND (CBA)	\$22,500	\$22,500	(\$750)	-3.23%
\$3,841,032	\$3,857,027	\$3,999,579	\$3,698,100	\$3,768,368	\$3,881,066	\$3,781,666	\$3,945,152	\$3,820,948	\$3,770,568	\$3,848,229	0121001	PERSONNEL SUBTOTAL	\$3,960,973	\$3,960,973	\$112,744	2.93%

*Deputy Chief is new negotiated non-union position for FY24

\$68,401	\$59,802	\$8,327	\$9,896	\$4,195	\$3,000	\$3,000	\$6,421	\$17,044	\$5,000	\$5,000	0121004 52000	EXPENSES-BLDG	\$5,000	\$5,000	\$0	0.00%
\$57,225	\$43,427	\$32,459	\$28,516	\$18,457	\$28,000	\$28,000	\$21,369	\$30,172	\$25,000	\$25,000	0121004 52026	EQUIPMENT MAINTENANCE	\$25,000	\$25,000	\$0	0.00%
\$0	\$0	\$2,853	\$1,319	\$350	\$1,500	\$1,500	\$422	\$1,204	\$1,500	\$1,500	0121004 52090	TRAVEL IN STATE	\$500	\$500	(\$1,000)	-66.67%
\$0	\$0	\$0	\$30	\$960	\$0	\$0	\$30	\$198	\$2,500	\$2,500	0121004 52101	EDUCATION INCENTIVES (CBA)	\$2,500	\$2,500	\$0	0.00%
\$6,597	\$10,164	\$10,393	\$11,525	\$9,393	\$10,400	\$10,400	\$13,854	\$10,375	\$11,000	\$11,000	0121004 52150	MOBILE RADIO	\$11,000	\$11,000	\$0	0.00%
\$0	\$0	\$3,749	\$3,354	\$4,329	\$3,750	\$3,750	\$5,124	\$3,036	\$3,750	\$3,750	0121004 52170	MEMBERSHIPS	\$4,000	\$4,000	\$250	6.67%
\$22,621	\$15,325	\$15,029	\$14,641	\$19,673	\$15,000	\$15,000	\$19,449	\$15,934	\$24,000	\$24,000	0121004 52180	TRAINING	\$20,000	\$20,000	(\$4,000)	-16.67%
\$10,075	\$14,203	\$0	\$0	\$0	\$0	\$118,000	\$122,333	\$26,441	\$0	\$0	0121004 52187	TESTING & RECRUITING	\$1,280	\$1,280	\$0	0.00%
\$37,087	\$26,536	\$18,510	\$17,641	\$23,339	\$16,500	\$16,500	\$22,089	\$20,505	\$16,500	\$16,500	0121004 52290	CONTRACTED CONSULTING	\$0	\$0	\$0	0.00%
\$27,612	\$32,426	\$37,246	\$34,269	\$34,261	\$36,000	\$36,000	\$36,397	\$34,274	\$28,000	\$28,000	0121004 52410	POL-OFFICE SUPPLY/EXPENSE	\$16,500	\$16,500	\$0	0.00%
\$0	\$0	\$11,469	\$14,554	\$11,318	\$11,500	\$11,500	\$7,165	\$9,768	\$11,500	\$11,500	0121004 52412	UNIFORMS	\$31,244	\$31,244	\$3,244	11.59%
\$9,825	\$4,825	\$5,500	\$5,500	\$5,500	\$5,500	\$5,500	\$5,365	\$5,365	\$5,500	\$5,500	0121004 53000	AMMUNITION/WEAPONS	\$13,950	\$13,950	\$2,450	21.30%
\$0	\$0	\$2,265	\$150	\$0	\$2,500	\$2,500	\$325	\$983	\$0	\$0	0121004 53003	NEMLEC DUES	\$5,500	\$5,500	\$0	0.00%
\$0	\$0	\$31,086	\$26,102	\$17,607	\$26,500	\$26,500	\$29,390	\$20,259	\$25,125	\$25,125	0121004 54800	CONFERENCE/SEMINARS	\$0	\$0	\$0	0.00%
\$0	\$0	\$7,004	\$15,368	\$693	\$5,000	\$60,000	\$44,089	\$16,613	\$3,750	\$3,750	0121004 57500	FUEL	\$31,456	\$31,456	\$6,331	25.20%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0121004 58500	ACO EXPENSES	\$2,500	\$2,500	(\$1,250)	-33.33%
\$239,444	\$206,708	\$185,892	\$180,035	\$150,075	\$165,150	\$338,150	\$337,835	\$212,172	\$169,405	\$169,405	0121004	EQUIPMENT	\$0	\$0	(\$5,000)	-100.00%
												EXPENSE SUBTOTAL	\$170,430	\$170,430	\$1,025	0.61%

*1st year \$1045; 2nd year \$945; rest \$845; \$1200 motorcycle officers (4); \$3500 for academy

\$80,066	\$78,950	\$9,575	\$0	\$0	\$0	\$0	\$0	\$17,705	\$0	\$0	0121005 52025	POLICE VEHICLES	\$0	\$0	\$0	0.00%
\$80,066	\$78,950	\$9,575	\$0	\$0	\$0	\$0	\$0	\$17,705	\$0	\$0	0121005	EXPENSE SUBTOTAL	\$0	\$0	\$0	0.00%
\$4,160,542	\$4,142,686	\$4,195,046	\$3,878,135	\$3,918,444	\$4,046,216	\$4,119,816	\$4,282,987	\$4,050,825	\$3,939,973	\$4,017,634		TOTAL POLICE	\$4,131,403	\$4,131,403	\$113,769	2.83%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	FIRE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$126,940	\$124,372	\$128,870	\$127,350	\$128,198	\$130,000	\$130,000	\$127,820	\$127,758	\$133,352	\$133,790	0122001 51010	CHIEF (CONTRACT)	\$139,994	\$139,994	\$6,204	4.64%
\$340,276	\$310,681	\$296,074	\$356,636	\$380,820	\$344,863	\$344,863	\$363,700	\$337,815	\$344,863	\$344,863	0122001 51011	CAPTAINS SALARY & WAGES (CBA)	\$369,582	\$369,582	\$24,719	7.17%
\$305,260	\$291,817	\$290,501	\$255,714	\$197,484	\$295,206	\$295,206	\$286,072	\$266,144	\$295,206	\$295,206	0122001 51012	LIEUTENANTS SAL. & WAGES (CBA)	\$367,092	\$367,092	\$71,886	24.35%
\$1,429,439	\$1,388,648	\$1,418,721	\$1,433,168	\$1,525,607	\$1,483,671	\$1,483,671	\$1,478,361	\$1,478,361	\$1,625,661	\$1,625,661	0122001 51014	FIREFIGHTER'S SAL. & WAGES (CBA)	\$1,516,602	\$1,516,602	(\$109,059)	-6.71%
\$91,121	\$88,533	\$90,303	\$92,861	\$95,293	\$98,059	\$98,059	\$96,455	\$93,010	\$98,059	\$98,059	0122001 51015	DEPUTY CHIEF (CBA)	\$110,112	\$110,112	\$12,053	12.29%
\$91,121	\$88,533	\$90,303	\$92,861	\$95,293	\$0	\$0	\$0	\$0	\$0	\$0	0122001 5101X	ADMINISTRATIVE ASSISTANT	\$56,058	\$56,058	\$56,058	0.00%
\$6,702	\$6,519	\$7,059	\$8,138	\$8,287	\$8,583	\$8,583	\$8,468	\$7,717	\$8,583	\$8,583	0122001 51016	OFFICE CLERK STIPEND (CBA)	\$0	\$0	(\$8,583)	-100.00%
\$0	\$0	\$10,451	\$11,457	\$17,194	\$16,000	\$16,000	\$14,588	\$11,020	\$16,000	\$16,000	0122001 51024	TRAINING STIPEND (CBA)	\$16,000	\$16,000	\$0	0.00%
\$30,885	\$11,111	\$23,453	\$56,047	\$27,894	\$41,106	\$41,106	\$31,287	\$31,922	\$41,106	\$41,106	0122001 51025	SICK LEAVE BUY BACK (CBA)	\$30,000	\$30,000	(\$11,106)	-27.02%
\$0	\$0	\$2,532	\$5,425	\$5,514	\$5,556	\$5,556	\$3,098	\$3,805	\$5,556	\$5,556	0122001 51026	FIRE INVESTIGATOR STIPEND (CBA)	\$4,504	\$4,504	(\$1,052)	-18.93%
\$6,702	\$6,519	\$6,649	\$6,782	\$6,891	\$6,944	\$6,944	\$7,072	\$6,757	\$6,944	\$6,944	0122001 51027	MECHANIC STIPEND (CBA)	\$7,505	\$7,505	\$561	8.07%
\$0	\$0	\$22,780	\$0	\$0	\$0	\$0	\$0	\$4,556	\$0	\$0	0122001 51028	INJURY LEAVE	\$0	\$0	\$0	0.00%
\$593,750	\$504,615	\$581,820	\$610,443	\$689,783	\$556,419	\$556,419	\$832,344	\$588,616	\$515,000	\$515,000	0122001 51030	OVERTIME (CBA)	\$515,000	\$515,000	\$0	0.00%
\$104,157	\$0	\$0	\$0	\$0	\$15,000	\$15,000	\$0	\$3,000	\$15,000	\$15,000	0122001 51040	FITNESS INCENTIVE (CBA)	\$15,000	\$15,000	\$0	0.00%
\$22,867	\$110,926	\$115,736	\$107,672	\$118,450	\$118,450	\$118,450	\$110,775	\$112,752	\$118,450	\$118,450	0122001 51050	HOLIDAY PAY (CBA)	\$115,000	\$115,000	(\$3,472)	-2.91%
\$0	\$0	\$19,800	\$22,200	\$412	\$0	\$0	\$0	\$12,562	\$0	\$0	0122001 51070	UNIFORM ALLOWANCE	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0122001 51090	PERSONAL TIME	\$0	\$0	\$0	0.00%
\$67,675	\$43,474	\$59,319	\$5,444	\$41,140	\$51,088	\$51,088	\$105,031	\$40,093	\$51,088	\$51,088	0122001 51100	LONGEVITY (CBA)	\$74,000	\$74,000	\$22,912	44.85%
\$0	\$2,558	\$5,347	\$4,098	\$4,064	\$6,000	\$6,000	\$1,146	\$4,413	\$6,000	\$6,000	0122001 51103	OUT-OF-GRADE PAY (CBA)	\$5,000	\$5,000	(\$1,000)	-16.67%
\$0	\$0	\$78,546	\$47,750	\$0	\$25,259	\$0	\$0	\$25,259	\$0	\$0	0122001 51106	HAZARDOUS MATERIAL STIPEND (CBA)	\$48,000	\$48,000	\$48,000	0.00%
\$0	\$5,644	\$6,130	\$2,711	\$0	\$3,000	\$3,000	\$1,360	\$3,497	\$3,000	\$3,000	0122001 51115	EMERGENCY MGMT STIPEND (CBA)	\$1,501	\$1,501	(\$1,499)	-49.96%
\$85,136	\$88,923	\$108,069	\$106,641	\$111,506	\$116,176	\$116,176	\$109,796	\$106,263	\$116,176	\$116,176	0122001 51116	SHIFT DIFF-NIGHT (CBA)	\$166,080	\$166,080	\$49,504	42.96%
\$90,215	\$116,274	\$105,334	\$116,176	\$116,176	\$116,069	\$116,069	\$116,176	\$116,069	\$116,176	\$116,176	0122001 51117	WEEK-END DIFFERENTIAL (CBA)	\$166,080	\$166,080	\$49,504	42.96%
\$3,351	\$3,259	\$1,023	\$3,391	\$3,445	\$3,493	\$3,493	\$3,336	\$2,922	\$3,493	\$3,493	0122001 51118	EMS TRAINING COORDINATOR(CBA)	\$3,752	\$3,752	\$259	7.42%
\$3,351	\$3,259	\$3,324	\$2,804	\$0	\$3,493	\$3,493	\$0	\$2,576	\$3,493	\$3,493	0122001 51119	FIRE TRAINING SUPERVISOR (CBA)	\$3,752	\$3,752	\$259	7.42%
\$3,317,282	\$3,112,479	\$3,382,043	\$3,372,659	\$3,457,492	\$3,561,273	\$3,561,273	\$3,662,284	\$3,377,189	\$3,523,206	\$3,523,644	0122001	PERSONNEL SUBTOTAL	\$3,730,614	\$3,730,614	\$206,970	5.87%

\$4,959	\$1,128	\$1,890	\$1,872	\$2,463	\$1,250	\$1,250	\$1,179	\$1,721	\$1,250	\$1,250	0122004 52150	COMMUNICATIONS	\$1,000	\$1,000	(\$250)	-20.00%
\$19,309	\$25,809	\$10,052	\$14,892	\$20,404	\$15,100	\$15,100	\$16,236	\$17,251	\$25,000	\$25,000	0122004 52180	TRAINING/TESTING	\$20,000	\$20,000	(\$5,000)	-20.00%
\$9,501	\$3,930	\$2,508	\$5,518	\$1,588	\$2,194	\$2,194	\$3,013	\$3,147	\$2,194	\$2,194	0122004 52230	OFFICE SUPPLIES/EXPENSES	\$2,000	\$2,000	(\$194)	-8.84%
\$39,572	\$37,955	\$32,250	\$35,317	\$43,291	\$40,000	\$40,000	\$42,726	\$37,763	\$40,000	\$40,000	0122004 52410	PROTECTIVE CLOTHING	\$35,000	\$35,000	(\$5,000)	-12.50%
\$0	\$0	\$2,422	\$1,417	\$2,000	\$2,000	\$2,000	\$903	\$1,568	\$2,000	\$2,000	0122004 53003	CONFERENCE/SEMINARS	\$2,000	\$2,000	\$0	0.00%
\$1,978	\$2,000	\$0	\$2,552	\$4,600	\$2,000	\$2,000	\$0	\$2,230	\$2,000	\$2,000	0122004 54205	FIRE HOSE	\$2,000	\$2,000	\$0	0.00%
\$0	\$0	\$9,306	\$8,857	\$8,375	\$7,000	\$7,000	\$15,860	\$6,708	\$7,000	\$7,000	0122004 54800	FUEL	\$7,000	\$7,000	\$0	0.00%
\$77,234	\$80,125	\$84,998	\$65,805	\$104,397	\$100,000	\$100,000	\$96,519	\$87,065	\$100,000	\$100,000	0122004 56054	LYNN DISPATCH	\$140,000	\$140,000	\$40,000	40.00%
\$256,823	\$280,875	\$215,218	\$195,343	\$280,535	\$245,519	\$245,519	\$243,417	\$243,498	\$255,419	\$255,419	0122004	EXPENSE SUBTOTAL	\$271,975	\$271,975	\$16,556	6.48%
\$3,574,104	\$3,393,354	\$3,597,260	\$3,568,002	\$3,738,026	\$3,806,792	\$3,806,792	\$3,905,702	\$3,620,687	\$3,778,625	\$3,779,063		TOTAL FIRE	\$4,002,589	\$4,002,589	\$223,526	5.91%

*Contract is still in negotiations, this is an estimate based on the Town Administrator's recommendation

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	BUILDING	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$69,596	\$52,515	\$77,526	\$76,036	\$75,914	\$97,123	\$97,123	\$98,391	\$75,823	\$80,000	\$80,000	0125101 51010	BLDG.INSPECTOR'S SALARY (CONTRACT)	\$98,685	\$98,685	\$18,685	23.36%
\$24,212	\$24,454	\$24,454	\$24,454	\$24,943	\$24,943	\$24,943	\$24,943	\$24,650	\$24,943	\$25,442	0125101 51015	WIRE INSPECTOR'S SALARY	\$25,442	\$25,442	\$0	0.00%
\$51,349	\$50,252	\$51,256	\$52,215	\$45,591	\$53,533	\$53,533	\$57,213	\$50,569	\$53,532	\$55,318	0125101 51016	ADMIN SUPPORT (CBA)	\$55,113	\$55,113	(\$205)	-0.37%
\$1,263	\$1,263	\$1,276	\$1,276	\$1,719	\$1,301	\$1,301	\$871	\$1,367	\$1,301	\$1,327	0125101 51031	ASST. PLUMBING INSP.SALARY	\$1,327	\$1,327	\$0	0.01%
\$25,222	\$25,474	\$25,474	\$25,474	\$25,984	\$25,984	\$25,984	\$25,984	\$25,678	\$25,984	\$26,504	0125101 51033	PLUMBING INSPECTORS SALAR	\$26,503	\$26,503	(\$1)	0.00%
\$1,263	\$1,275	\$1,276	\$1,276	\$1,719	\$1,301	\$1,301	\$871	\$1,369	\$1,301	\$1,327	0125101 51034	ASST. ELECTRIC INSPECTOR	\$1,327	\$1,327	\$0	0.01%
\$22,426	\$22,659	\$10,726	\$15,354	\$15,579	\$16,506	\$16,506	\$9,970	\$16,165	\$50,112	\$50,112	0125101 51092	LOCAL INSPECTOR	\$28,710	\$28,710	(\$21,402)	-42.71%
\$6,679	\$10,381	\$1,486	\$1,507	\$0	\$0	\$0	\$400	\$0	\$0	\$0	0125101 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$0	\$0	\$1,075	\$1,075	\$447	\$1,225	\$1,225	\$1,953	\$764	\$825	\$825	0125101 51106	LONGEVITY	\$1,375	\$1,375	\$550	66.67%
\$0	\$0	\$1,100	\$800	\$1,100	\$1,400	\$1,400	\$300	\$880	\$600	\$600	0125101 51107	SICK INCENTIVE (CBA)	\$1,376	\$1,376	\$776	129.41%
\$202,009	\$188,272	\$195,649	\$199,466	\$192,996	\$223,316	\$223,316	\$220,895	\$199,940	\$238,598	\$241,455	0125101	PERSONNEL SUBTOTAL	\$239,860	\$239,860	(\$1,595)	-0.66%

*FY23 local inspector was increased for added support during Bldg Inspector vacancy, returned to regular staffing level

\$4,252	\$4,267	\$6,041	\$254	\$391	\$2,660	\$2,660	\$473	\$2,723	\$2,660	\$2,660	0125102 52000	OFFICE SUPPLIES/EXPENSES	\$2,660	\$2,660	\$0	0.00%
\$5,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$5,000	\$10,000	\$3,000	\$5,000	\$5,000	0125102 52027	INSPECTIONS & TESTS	\$10,000	\$10,000	\$5,000	100.00%
\$1,633	\$2,902	\$152	\$35	\$7	\$166	\$166	\$38	\$652	\$0	\$0	0125102 52090	TRAVEL	\$0	\$0	\$0	0.00%
\$0	\$0	\$774	\$575	\$210	\$1,000	\$1,000	\$720	\$512	\$2,000	\$2,000	0125102 52101	EDUCATIONAL EXPENSES	\$1,000	\$1,000	(\$1,000)	-50.00%
\$0	\$0	\$135	\$365	\$0	\$400	\$400	\$391	\$180	\$600	\$600	0125102 52170	MEMBERSHIPS	\$600	\$600	\$0	0.00%
\$0	\$0	\$248	\$462	\$215	\$500	\$500	\$434	\$285	\$750	\$750	0125102 52231	BOOKS	\$1,000	\$1,000	\$250	33.33%
\$0	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0125102 52410	UNIFORMS	\$0	\$0	\$0	0.00%
\$0	\$0	\$1,299	\$981	\$759	\$700	\$700	\$1,577	\$748	\$0	\$0	0125102 54800	FUEL	\$0	\$0	\$0	0.00%
\$0	\$0	\$260	\$0	\$0	\$400	\$400	\$225	\$132	\$200	\$200	0125102 58500	EQUIPMENT	\$16,700	\$700	\$500	250.00%
\$10,885	\$12,169	\$9,210	\$7,672	\$1,581	\$10,826	\$10,826	\$13,857	\$8,291	\$11,210	\$11,210	0125102	EXPENSE SUBTOTAL	\$31,960	\$15,960	\$4,750	42.37%
\$212,895	\$200,441	\$204,858	\$207,138	\$194,577	\$234,142	\$234,142	\$234,752	\$208,231	\$249,808	\$252,665		TOTAL BUILDING	\$271,820	\$255,820	\$3,155	1.25%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	CONSTABLE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$20	\$100	\$100	0126001 51010	ELECTED OFFICIALS SALARY & WAGES	\$100	\$100	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$20	\$100	\$100	0126001	PERSONNEL SUBTOTAL	\$100	\$100	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$100	\$100	\$0	\$20	\$100	\$100		TOTAL CONSTABLE	\$100	\$100	\$0	0.00%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	EMERGENCY MANAGEMENT	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$1,105	\$921	\$1,000	\$1,008	\$992	\$2,000	\$2,000	\$1,885	\$1,184	\$2,000	\$2,195	0129101 51010	DIRECTOR	\$5,000	\$5,000	\$2,805	127.79%
\$1,105	\$921	\$1,000	\$1,008	\$992	\$2,000	\$2,000	\$1,885	\$1,184	\$2,000	\$2,195	0129101	PERSONNEL SUBTOTAL	\$5,000	\$5,000	\$2,805	127.79%

*Increased stipend

\$1,981	\$2,020	\$0	\$5,556	\$4,995	\$2,500	\$2,500	\$288	\$3,014	\$2,500	\$2,500	0129102 52000	EXPENSES	\$2,500	\$2,500	\$0	0.00%
\$1,981	\$2,020	\$0	\$5,556	\$4,670	\$2,500	\$2,500	\$288	\$3,014	\$2,500	\$2,500	0129102	EXPENSE SUBTOTAL	\$2,500	\$2,500	\$0	0.00%
\$3,086	\$2,941	\$1,000	\$6,563	\$5,393	\$4,500	\$4,500	\$2,173	\$4,198	\$4,500	\$4,695		TOTAL EMERGENCY MANAGEMENT	\$7,500	\$7,500	\$2,805	59.74%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	PARKING CLERK	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$1,756	\$1,756	\$1,756	\$1,756	\$0	\$1,791	\$1,791	\$1,791	\$1,412	\$1,791	\$1,791	0129301 51010	PARKING CLERK STIPEND	\$1,791	\$1,791	\$0	0.00%
\$1,756	\$1,756	\$1,756	\$1,756	\$0	\$1,791	\$1,791	\$1,791	\$1,412	\$1,791	\$1,791	0129301	PERSONNEL SUBTOTAL	\$1,791	\$1,791	\$0	0.00%
\$3,192	\$2,324	\$4,058	\$2,138	\$1,176	\$11,250	\$11,250	\$729	\$4,189	\$3,000	\$3,000	0129302 52230	OFFICE SUPPLIES/EXPENSES	\$1,500	\$1,500	(\$1,500)	-50.00%
\$3,192	\$2,324	\$4,058	\$2,138	\$1,176	\$11,250	\$11,250	\$729	\$4,189	\$3,000	\$3,000	0129302	EXPENSE SUBTOTAL	\$1,500	\$1,500	(\$1,500)	-50.00%
\$4,948	\$4,080	\$5,814	\$3,894	\$1,176	\$13,041	\$13,041	\$2,520	\$5,601	\$4,791	\$4,791		TOTAL PARKING CLERK	\$3,291	\$3,291	(\$1,500)	-31.31%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	HARBORMASTER	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$8,878	\$10,000	\$15,631	\$13,905	\$13,854	\$13,800	\$13,800	\$13,691	\$13,438	\$13,800	\$13,800	0129501 51010	OFFICER'S SALARY	\$13,800	\$13,800	\$0	0.00%
\$0	\$0	\$5,407	\$6,486	\$6,498	\$6,500	\$6,500	\$6,276	\$4,978	\$6,500	\$6,500	0129501 51067	HARBORMASTER PATROL	\$6,500	\$6,500	\$0	0.00%
\$8,878	\$10,000	\$21,038	\$20,392	\$20,352	\$20,300	\$20,300	\$19,967	\$18,416	\$20,300	\$20,300	0129501	PERSONNEL SUBTOTAL	\$20,300	\$20,300	\$0	0.00%

\$4,504	\$11,135	\$1,491	\$3,270	\$24,493	\$3,500	\$3,500	\$3,258	\$8,778	\$3,500	\$3,500	0129502 52026	EQUIPMENT MAINTENANCE	\$2,500	\$2,500	(\$1,000)	-28.57%
\$0	\$0	\$250	\$0	\$0	\$0	\$0	\$0	\$50	\$0	\$0	0129502 52170	MEMBERSHIPS	\$0	\$0	\$0	0.00%
\$0	\$0	\$138	\$1,000	\$0	\$750	\$750	\$639	\$378	\$749	\$749	0129502 52410	UNIFORMS	\$749	\$749	\$0	0.00%
\$0	\$0	\$0	\$0	\$13	\$500	\$500	\$110	\$103	\$500	\$500	0129502 54800	FUEL	\$500	\$500	\$0	0.00%
\$0	\$0	\$3,673	\$1,594	\$519	\$1,500	\$1,500	\$1,343	\$1,457	\$1,500	\$1,500	0129502 58500	EQUIPMENT	\$1,500	\$1,500	\$0	0.00%
\$4,504	\$11,135	\$5,552	\$5,864	\$25,025	\$6,250	\$6,250	\$5,350	\$10,765	\$6,249	\$6,249	0129502	EXPENSE SUBTOTAL	\$5,249	\$5,249	(\$1,000)	-16.00%
\$13,383	\$21,135	\$26,590	\$26,256	\$45,377	\$26,550	\$26,550	\$25,317	\$29,182	\$26,549	\$26,549		TOTAL HARBORMASTER	\$25,549	\$25,549	(\$1,000)	-3.77%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	CEMETERY	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$0	\$406	\$31,998	\$31,998	\$33,344	\$6,481	\$33,290	\$33,290	0149101 51010	DIRECTOR	\$35,242	\$35,242	\$1,952	5.86%
\$13,124	\$10,519	\$13,150	\$14,091	\$10,312	\$12,725	\$12,725	\$8,873	\$12,159	\$10,000	\$10,000	0149101 51030	OVERTIME	\$10,000	\$10,000	\$0	0.00%
\$2,233	\$2,190	\$0	\$0	\$0	\$1,250	\$1,250	\$0	\$688	\$0	\$0	0149101 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$138,904	\$138,715	\$147,459	\$153,086	\$152,831	\$120,710	\$120,710	\$150,939	\$142,560	\$120,249	\$131,618	0149101 511000	PERSONNEL	\$122,498	\$122,498	(\$9,120)	-6.93%
\$47,681	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0149101 51101	DIRECTOR OF FACILITIES	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$2,850	\$1,919	\$3,188	\$3,188	\$3,238	\$2,151	0149101 51106	LONGEVITY	\$663	\$663	(\$2,575)	-79.52%
\$0	\$0	\$0	\$75	\$150	\$150	\$150	\$0	\$75	\$0	\$0	0149101 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$201,943	\$151,424	\$163,408	\$170,102	\$165,618	\$170,021	\$170,021	\$194,500	\$164,115	\$166,777	\$178,146	0149101	PERSONNEL SUBTOTAL	\$168,403	\$168,403	(\$9,743)	-5.47%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	DPW	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$0	\$406	\$31,998	\$31,998	\$33,345	\$6,481	\$33,290	\$33,290	0149901 51010	DIRECTOR	\$35,242	\$35,242	\$1,952	5.86%
\$28,483	\$30,071	\$23,813	\$32,049	\$31,178	\$35,000	\$35,000	\$43,272	\$30,422	\$35,000	\$35,000	0149901 51030	OVERTIME	\$40,000	\$40,000	\$5,000	14.29%
\$0	\$0	\$0	\$0	\$60	\$3,450	\$3,450	\$4,000	\$702	\$0	\$0	0149901 51034	CUSTODIAN FISH HOUSE	\$0	\$0	\$0	0.00%
\$5,222	\$4,100	\$7,282	\$3,714	\$3,230	\$5,000	\$5,000	\$1,056	\$4,665	\$5,000	\$5,000	0149901 51043	POLICE DETAILS	\$2,000	\$2,000	(\$3,000)	-60.00%
\$32,309	\$26,384	\$27,409	\$15,606	\$18,608	\$30,000	\$30,000	\$27,695	\$23,601	\$41,040	\$41,040	0149901 51044	PART TIME STAFF	\$35,000	\$35,000	(\$6,040)	-14.72%
\$1,348	\$3,314	\$0	\$3,337	(\$940)	\$1,250	\$1,250	\$0	\$1,392	\$0	\$0	0149901 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$290,228	\$265,460	\$377,776	\$387,042	\$381,080	\$323,338	\$323,338	\$341,866	\$346,939	\$321,877	\$343,147	0149901 51100	PERSONNEL	\$347,925	\$347,925	\$4,778	1.39%
\$0	\$0	\$2,300	\$2,350	\$1,787	\$2,988	\$2,988	\$1,201	\$1,885	\$3,388	\$3,388	0149901 51106	LONGEVITY	\$813	\$813	(\$2,575)	-76.00%
\$0	\$0	\$0	\$0	\$75	\$450	\$150	\$375	\$135	\$0	\$0	0149901 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$357,768	\$329,329	\$438,580	\$444,172	\$435,858	\$433,174	\$433,174	\$452,809	\$416,223	\$439,595	\$460,865	0149901	PERSONNEL SUBTOTAL	\$460,980	\$460,980	\$115	0.02%
*25% of Director's Salary; PT Staff 12 weeks starting in May																
\$4,712	\$24,608	\$23,237	\$7,265	\$5,935	\$11,000	\$11,000	\$14,706	\$14,409	\$15,000	\$15,000	0149902 52002	FUEL	\$15,000	\$15,000	\$0	0.00%
\$41,059	\$45,200	\$43,193	\$46,627	\$30,696	\$50,000	\$50,000	\$46,591	\$43,143	\$40,000	\$40,000	0149902 52026	EQUIPMENT MAINTENANCE	\$37,500	\$37,500	(\$2,500)	-6.25%
\$3,479	\$1,648	\$6,788	\$6,611	\$6,605	\$6,000	\$6,000	\$5,567	\$5,531	\$7,500	\$7,500	0149902 52027	SIGNS	\$6,000	\$6,000	(\$1,500)	-20.00%
\$0	\$0	\$5,534	\$2,347	\$2,168	\$7,500	\$7,500	\$2,458	\$3,510	\$2,000	\$2,000	0149902 52031	TOWN VEHICLE MAINTENANCE	\$2,000	\$2,000	\$0	0.00%
\$0	\$0	\$7,376	\$1,203	\$2,051	\$3,000	\$3,000	\$200	\$2,726	\$0	\$0	0149902 52191	CONTRACTED CONSULTING SERVICES	\$0	\$0	\$0	0.00%
\$56,814	\$123,898	\$79,909	\$90,183	\$48,623	\$60,000	\$60,000	\$49,403	\$80,523	\$60,000	\$60,000	0149902 52330	OPER EXP SUPPLIES	\$55,000	\$55,000	(\$5,000)	-8.33%
\$1,459	\$1,029	\$3,571	\$4,810	\$3,630	\$3,750	\$3,750	\$3,657	\$3,358	\$3,750	\$3,750	0149902 52410	UNIFORMS (CBA)	\$3,750	\$3,750	\$0	0.00%
\$24,029	\$22,436	\$27,683	\$24,324	\$25,000	\$25,000	\$25,000	\$45,066	\$24,888	\$25,000	\$25,000	0149902 52421	HIGHWAY MAINTENANCE	\$25,000	\$25,000	\$0	0.00%
\$3,999	\$3,193	\$14,719	\$9,406	\$10,000	\$10,000	\$10,000	\$8,750	\$9,463	\$10,000	\$10,000	0149902 53001	SHADE TREES	\$10,000	\$10,000	\$0	0.00%
\$7,413	\$6,400	\$385	\$7,500	\$7,075	\$7,500	\$7,500	\$20,473	\$5,772	\$10,000	\$10,000	0149902 53005	CONTRACT WORK	\$10,000	\$10,000	\$0	0.00%
\$72,939	\$94,121	\$70,350	\$71,552	\$88,092	\$85,000	\$85,000	\$69,500	\$81,823	\$80,000	\$80,000	0149902 53006	CONTRACT GRASS WORK	\$80,000	\$80,000	\$0	0.00%
\$47,759	\$50,245	\$68,615	\$76,727	\$97,676	\$90,000	\$90,000	\$86,959	\$76,652	\$90,000	\$90,000	0149902 53007	CONTRACT SIDEWALK WORK/PATCHING	\$80,000	\$80,000	(\$10,000)	-11.11%
\$5,009	\$8,447	\$9,671	\$19,953	\$23,581	\$19,580	\$19,580	\$16,389	\$16,246	\$15,000	\$15,000	0149902 53009	LANDSCAPING	\$15,815	\$15,815	\$815	5.43%
\$24,000	\$24,000	\$15,000	\$5,773	\$1,938	\$5,000	\$5,000	\$2,000	\$10,342	\$2,500	\$2,500	0149902 53010	LEAF DISPOSAL	\$2,500	\$2,500	\$0	0.00%
\$40,566	\$61,343	\$54,347	\$45,594	\$33,582	\$80,000	\$80,000	\$80,300	\$54,973	\$80,000	\$80,000	0149902 53011	CONTRACT-FIELD MAINTENANCE	\$78,885	\$78,885	(\$1,115)	-1.39%
\$0	\$0	\$19,991	\$41,220	\$13,261	\$30,000	\$30,000	\$27,118	\$20,894	\$35,000	\$35,000	0149902 53012	DEBRIS REMOVAL	\$32,500	\$32,500	(\$2,500)	-7.14%
\$0	\$0	\$10,816	\$3,379	\$3,476	\$5,000	\$5,000	\$4,338	\$4,534	\$5,000	\$5,000	0149902 53013	ELECTRICAL REPAIRS	\$5,000	\$5,000	\$0	0.00%
\$0	\$0	\$6,038	\$6,509	\$6,028	\$7,000	\$7,000	\$4,661	\$5,115	\$10,000	\$10,000	0149902 53014	WASTE PRODUCT REMOVAL	\$13,126	\$13,126	\$3,126	31.26%
\$156,298	\$121,116	\$143,968	\$100,531	\$118,295	\$120,000	\$120,000	\$116,890	\$120,782	\$120,000	\$120,000	0149902 53023	STREET LIGHTING	\$121,027	\$121,027	\$1,027	0.86%
\$586,631	\$623,962	\$616,253	\$574,032	\$528,120	\$625,330	\$625,330	\$605,026	\$584,685	\$610,750	\$610,750	0149902	EXPENSE SUBTOTAL	\$593,102	\$593,102	(\$17,648)	-2.89%
\$944,399	\$953,291	\$1,054,832	\$1,018,204	\$963,979	\$1,058,504	\$1,058,504	\$1,057,835	\$1,000,908	\$1,050,345	\$1,071,615		TOTAL DPW	\$1,054,082	\$1,054,082	(\$17,533)	-1.64%
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	SNOW & ICE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$50,208	\$22,313	\$57,678	\$60,000	\$60,000	\$57,012	\$38,040	\$60,000	\$60,000	0149903 51044	SNOW & ICE OT	\$45,000	\$60,000	\$0	0.00%
\$0	\$0	\$50,208	\$22,313	\$57,678	\$60,000	\$60,000	\$57,012	\$38,040	\$60,000	\$60,000	0149903	PERSONNEL SUBTOTAL	\$45,000	\$60,000	\$0	0.00%
\$220,957	\$249,794	\$150,114	\$135,843	\$129,684	\$180,000	\$180,000	\$213,068	\$169,087	\$180,000	\$180,000	0149903 52200	SNOW & ICE	\$150,000	\$180,000	\$0	0.00%
\$220,957	\$249,794	\$150,114	\$135,843	\$129,684	\$180,000	\$180,000	\$213,068	\$169,087	\$180,000	\$180,000	0149903	EXPENSE SUBTOTAL	\$150,000	\$180,000	\$0	0.00%
\$220,957	\$249,794	\$200,322	\$158,156	\$187,362	\$240,000	\$240,000	\$270,080	\$207,127	\$240,000	\$240,000		TOTAL SNOW & ICE	\$195,000	\$240,000	\$0	0.00%
*Reduced for budgetary purposes, will need to replenish																
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	BOARD OF HEALTH	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$73,816	\$71,793	\$71,793	\$72,345	\$73,608	\$73,510	\$73,510	\$73,743	\$72,610	\$75,000	\$81,190	0151001 51010	HEALTH OFFICER	\$82,558	\$82,558	\$1,368	1.68%
\$49,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0151001 51016	CLERICAL'S SAL & WAGES	\$0	\$0	\$0	0.00%
\$0	\$0	\$0	\$0	\$35,987	\$0	\$0	\$17,993	\$0	\$0	\$0	0151001 51020	ANIMAL CONTROL OFFICER	\$0	\$0	\$0	0.00%
\$167	\$213	\$0	\$0	\$385	\$800	\$800	\$499	\$280	\$800	\$800	0151001 51030	OVERTIME	\$1,165	\$1,165	\$365	45.63%
\$18,525	\$18,360	\$9,414	\$38,118	\$77,244	\$90,400	\$90,400	\$70,894	\$46,707	\$72,000	\$75,426	0151001 51032	NURSE	\$76,443	\$76,443	\$1,017	1.35%
\$10,435	\$2,866	\$1,381	\$0	\$0	\$0	\$0	\$849	\$0	\$0	\$0	0151001 51100	OTHER COMPENSATION	\$0	\$0	\$0	0.00%
\$0	\$0	\$1,250	\$1,850	\$1,850	\$1,850	\$1,850	\$1,850	\$1,360	\$1,850	\$1,850	0151001 51106	LONGEVITY	\$1,850	\$1,850	\$0	0.00%
\$0	\$0	\$900	\$600	\$1,800	\$1,800	\$1,800	\$600	\$1,020	\$0	\$0	0151001 51107	SICK INCENTIVE	\$0	\$0	\$0	0.00%
\$0	\$0	\$728	\$602	\$313	\$0	\$0	\$280	\$329	\$500	\$500	0151001 51119	STIPEND	\$0	\$0	(\$500)	-100.00%
\$152,378	\$93,232	\$85,466	\$113,515	\$191,187	\$168,360	\$168,360	\$147,866	\$141,148	\$150,150	\$159,766	0151001	PERSONNEL SUBTOTAL	\$162,016	\$162,016	\$2,250	1.41%
*Overtime for BOH meetings																
\$0	\$0	\$0	\$97	\$0	\$0	\$0	\$0	\$19	\$250	\$250	0151002 52000	BOARD EXPENSES	\$300	\$300	\$50	20.00%
\$1,088	\$1,418	\$586	\$240	\$80	\$700	\$700	\$360	\$605	\$800	\$800	0151002 52027	INSPECTIONS & TESTS	\$800	\$800	\$0	0.00%
\$0	\$0	\$6,305	\$6,777	\$4,993	\$6,184	\$6,184	\$2,743	\$4,852	\$6,900	\$6,900	0151002 52029	FLU SHOTS	\$6,900	\$6,900	\$0	0.00%
\$0	\$0	\$125	\$184	\$21	\$200	\$200	\$218	\$106	\$200	\$200	0151002 52090	TRAVEL IN STATE	\$100	\$100	(\$100)	-50.00%
\$0	\$0	\$953	\$737	\$326	\$1,000	\$1,000	\$520	\$603	\$1,500	\$1,500	0151002 52170	MEMBERSHIPS/PROF DEVELOPMENT	\$1,900	\$1,900	\$400	26.67%
\$0	\$0	\$1,280	\$240	\$16,250	\$17,500	\$17,500	\$16,000	\$7,054	\$15,000	\$15,000	0151002 52191	OUTSIDE SERVICES	\$4,000	\$20,000	\$5,000	33.33%
\$3,592	\$1,059	\$1,562	\$1,527	\$2,779	\$2,990	\$2,990	\$922	\$1,983	\$2,900	\$2,900	0151002 52230	OFFICE SUPPLIES/EXPENSES	\$2,500	\$		

\$0	\$0	\$0	\$0	\$302	\$2,000	\$2,000	\$3,540	\$460	\$2,000	\$2,000	0154103 58500	EQUIPMENT	\$2,000	\$2,000	\$0	0.00%
\$22,970	\$24,511	\$18,310	\$13,909	\$14,306	\$41,210	\$41,210	\$30,175	\$14,104	\$33,250	\$33,250	0154103	EXPENSE SUBTOTAL	\$33,250	\$33,250	\$0	0.00%
\$117,447	\$124,762	\$119,593	\$125,253	\$98,054	\$275,054	\$263,054	\$222,444	\$149,798	\$263,925	\$263,925		TOTAL SENIOR CENTER	\$263,656	\$263,656	(\$269)	-0.10%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	VETERAN'S SERVICES	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$30,000	\$0	\$30,000	\$30,000	\$30,000	\$60,000	\$18,000	\$33,200	\$33,200	0154302 52194	VETERAN'S AGENT SERVICES	\$33,200	\$43,200	\$10,000	30.12%
\$0	\$0	\$0	\$0	\$0	\$150	\$150	\$0	\$0	\$0	\$0	0154302 52230	OFFICE SUPPLIES/EXPENSES	\$0	\$0	\$0	0.00%
\$2,544	\$2,397	\$0	\$0	\$0	\$2,500	\$979	\$0	\$0	\$0	\$0	0154302 53015	MEMORIAL DAY	\$0	\$0	\$0	0.00%
\$560	\$547	\$300	\$0	\$0	\$550	\$550	\$0	\$279	\$0	\$0	0154302 53020	VETERAN'S DAY	\$0	\$0	\$0	0.00%
\$3,104	\$2,944	\$30,300	\$0	\$30,000	\$33,200	\$33,200	\$60,000	\$19,289	\$33,200	\$33,200	0154302	EXPENSE SUBTOTAL	\$33,200	\$43,200	\$10,000	30.12%

\$41,932	\$42,581	\$49,217	\$47,019	\$35,314	\$50,000	\$50,000	\$30,252	\$44,826	\$50,000	\$50,000	0154303 53010	ASSISTANCE	\$50,000	\$50,000	\$0	0.00%
\$41,932	\$42,581	\$49,217	\$47,019	\$35,314	\$50,000	\$50,000	\$30,252	\$44,826	\$50,000	\$50,000	0154303	EXPENSE SUBTOTAL	\$50,000	\$50,000	\$0	0.00%
\$56,659	\$56,619	\$80,441	\$47,019	\$65,314	\$83,200	\$83,200	\$90,252	\$66,519	\$83,200	\$83,200		TOTAL VETERAN'S SERVICES	\$83,200	\$93,200	\$10,000	12.02%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	LIBRARY	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$84,797	\$83,570	\$84,123	\$84,770	\$86,324	\$86,135	\$86,135	\$73,416	\$84,984	\$80,000	\$96,540	0161001 51010	DIRECTOR	\$103,962	\$103,962	\$7,422	7.69%
\$64,131	\$63,574	\$63,621	\$64,111	\$65,230	\$65,143	\$65,143	\$65,349	\$64,336	\$66,319	\$67,645	0161001 51011	ASSISTANT DIRECTOR	\$70,190	\$70,190	\$2,545	3.76%
\$24,456	\$25,101	\$24,520	\$25,434	\$26,089	\$25,403	\$25,403	\$26,962	\$25,309	\$25,354	\$25,861	0161001 51015	SECRETARY/BOOKKEEPER (CBA)	\$28,486	\$28,486	\$2,625	10.15%
\$65,620	\$76,130	\$58,650	\$49,177	\$50,177	\$52,000	\$52,000	\$77,699	\$57,227	\$58,981	\$60,161	0161001 51045	CHILDREN'S LIBRARIAN (CBA)	\$93,230	\$93,230	\$33,069	54.97%
\$46,403	\$43,462	\$40,656	\$42,983	\$46,425	\$50,489	\$50,489	\$51,350	\$44,803	\$50,392	\$51,400	0161001 51046	CIRCULATION LIBRARIAN (CBA)	\$164,676	\$164,676	\$113,276	220.38%
\$46,199	\$47,394	\$49,379	\$52,440	\$54,065	\$54,972	\$54,972	\$79,235	\$51,650	\$63,406	\$64,674	0161001 51047	REFERENCE LIBRARIAN (CBA)	\$103,557	\$103,557	\$38,883	60.12%
\$88,360	\$64,944	\$66,768	\$56,804	\$50,976	\$55,580	\$55,580	\$44,119	\$59,014	\$55,249	\$55,334	0161001 51049	LIBRARY ASSISTANTS (CBA)	\$0	\$0	(\$55,334)	-100.00%
\$30,680	\$39,504	\$46,919	\$59,214	\$46,388	\$55,000	\$55,000	\$58,270	\$49,405	\$59,519	\$60,709	0161001 51051	ADULT ASSISTANTS - P/T (CBA)	\$0	\$0	(\$60,709)	-100.00%
\$4,763	\$25,020	\$32,122	\$23,023	\$34,722	\$34,642	\$34,642	\$35,437	\$29,906	\$34,574	\$35,266	0161001 51052	AV PROCESSORS (CBA)	\$41,420	\$41,420	\$6,154	17.45%
\$13,270	\$6,662	\$22,504	\$51,961	\$43,409	\$63,344	\$63,344	\$20,591	\$37,576	\$67,488	\$68,838	0161001 51054	LIBRARIAN (CBA)	\$0	\$0	(\$68,838)	-100.00%
\$19,112	\$8,181	\$3,712	\$6,260	\$3,425	\$4,125	\$4,125	\$930	\$5,141	\$4,500	\$4,500	0161001 51100	OTHER COMPENSATION (CBA)	\$2,000	\$2,000	(\$2,500)	-55.56%
\$0	\$0	\$7,340	\$6,340	\$6,401	\$7,758	\$7,758	\$3,351	\$5,568	\$5,213	\$5,213	0161001 51106	LONGEVITY (CBA)	\$4,729	\$4,729	(\$484)	-9.29%
\$0	\$0	\$2,701	\$3,537	\$4,008	\$6,454	\$6,454	\$1,109	\$5,804	\$5,804	\$5,804	0161001 51107	SICK INCENTIVE (CBA)	\$0	\$0	(\$5,804)	-100.00%
\$518,672	\$514,538	\$520,006	\$526,056	\$517,641	\$561,045	\$561,045	\$537,816	\$518,260	\$575,799	\$601,945	0161001	PERSONNEL SUBTOTAL	\$612,250	\$612,250	\$10,305	1.71%

*No Change in staffing levels. Director re-assigned the lines being used

\$44,950	\$44,302	\$5,847	\$2,723	\$1,830	\$2,500	\$2,500	\$517	\$11,440	\$2,500	\$2,500	0161002 52000	BUILDING EXPENSES	\$1,400	\$1,400	(\$1,100)	-44.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100	\$100	0161002 52090	TRAVEL IN STATE	\$50	\$50	(\$50)	-50.00%
\$0	\$0	\$1,861	\$0	\$170	\$2,400	\$12,400	\$800	\$2,886	\$2,400	\$2,400	0161002 52105	PROGRAMMING	\$2,000	\$2,000	(\$400)	-16.67%
\$0	\$0	\$1,500	\$50	\$0	\$1,000	\$1,000	\$189	\$500	\$1,000	\$1,000	0161002 52180	TRAINING/TESTING	\$0	\$0	(\$1,000)	-100.00%
\$0	\$0	\$46,822	\$63,438	\$74,901	\$75,000	\$75,000	\$78,496	\$52,032	\$77,500	\$77,500	0161002 52191	OUTSIDE SERVICES	\$82,000	\$82,000	\$4,500	5.81%
\$423	\$1,141	\$874	\$1,166	\$997	\$950	\$950	\$1,195	\$1,026	\$950	\$950	0161002 52230	OFFICE SUPPLIES/EXPENSES	\$1,800	\$1,800	\$850	89.47%
\$0	\$0	\$0	\$0	\$3,622	\$10,000	\$0	\$651	\$724	\$10,000	\$10,000	0161002 52505	COMMUNITY PROGRAMS	\$7,500	\$7,500	(\$2,500)	-25.00%
\$0	\$0	\$627	\$598	\$110	\$902	\$902	\$744	\$447	\$900	\$900	0161002 53022	TELEPHONES (MOST DEPTS.)	\$1,000	\$1,000	\$100	11.11%
\$45,373	\$45,443	\$57,531	\$67,925	\$81,630	\$92,752	\$92,752	\$82,592	\$69,056	\$95,350	\$95,350	0161002	EXPENSE SUBTOTAL	\$95,750	\$95,750	\$400	0.42%

*Increase in Noble contract

\$181,733	\$180,993	\$118,980	\$106,927	\$84,711	\$128,125	\$128,125	\$111,744	\$123,947	\$128,750	\$128,750	0161003 55010	LIBRARY MATERIALS	\$135,000	\$135,000	\$6,250	4.85%
\$181,733	\$180,993	\$118,980	\$106,927	\$84,711	\$128,125	\$128,125	\$111,744	\$123,947	\$128,750	\$128,750	0161003	EXPENSE SUBTOTAL	\$135,000	\$135,000	\$6,250	4.85%
\$745,778	\$740,375	\$686,517	\$700,907	\$683,582	\$781,922	\$781,922	\$732,152	\$711,263	\$759,859	\$826,045		TOTAL LIBRARY	\$843,000	\$843,000	\$16,555	2.05%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	RECREATION (GF)	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$25,000	\$25,000	\$25,000	\$28,870	\$24,466	\$25,888	\$25,888	\$18,494	\$25,845	\$25,000	\$25,000	0163001 51026	AUXILIARY STAFF	\$25,000	\$25,000	\$0	0.00%
\$25,000	\$25,000	\$25,000	\$28,870	\$24,466	\$25,888	\$25,888	\$18,494	\$25,845	\$25,000	\$25,000	0163001	PERSONNEL SUBTOTAL	\$25,000	\$25,000	\$0	0.00%

*10 lifeguards, 10 weeks

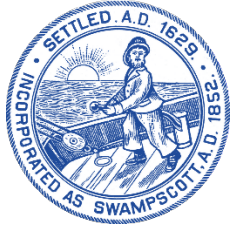
\$3,291	\$8,894	\$10,481	\$10,642	\$11,989	\$10,500	\$10,500	\$12,338	\$10,501	\$14,689	\$14,689	0163002 52230	BEACH STICKER PROCESSING & SUP	\$15,000	\$15,000	\$311	2.12%
\$0	\$0	\$0	\$3,715	\$3,014	\$3,000	\$3,000	\$6,072	\$1,946	\$3,000	\$3,000	0163002 52330	LIFEGUARD SUPPLIES	\$3,000	\$3,000	\$0	0.00%
\$13,158	\$9,944	\$9,997	\$6,700	\$13,678	\$7,000	\$7,000	\$8,819	\$9,464	\$7,000	\$7,000	0163002 52500	COMMUNITY EVENTS	\$7,000	\$7,000	\$0	0.00%
\$0	\$7,120	\$18,400	\$5,953	\$0	\$8,047	\$8,047	\$14,075	\$7,904	\$10,000	\$10,000	0163002 52503	4th of July	\$10,000	\$10,000	\$0	0.00%
\$0	\$0	\$254	\$0	\$43	\$0	\$0	\$60	\$0	\$0	\$0	0163002 54800	FUEL	\$0	\$0	\$0	0.00%
\$16,449	\$25,958	\$39,132	\$27,009	\$28,724	\$28,547	\$28,547	\$41,304	\$29,874	\$34,689	\$34,689	0163002	EXPENSE SUBTOTAL	\$35,000	\$35,000	\$311	0.90%
\$41,449	\$50,958	\$64,132	\$55,879	\$53,190	\$54,435	\$54,435	\$59,798	\$55,719	\$59,689	\$59,689		TOTAL RECREATION (GF)	\$60,000	\$60,000	\$311	0.52%

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	DEBT SERVICE	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$3,532,367	\$2,609,672	\$2,490,866	\$2,280,865	\$2,725,021	\$2,695,323	\$2,695,323	\$2,695,323	\$2,560,349	\$4,075,140	\$4,075,140	0171002 57600	PRINCIPAL	\$3,869,739	\$3,869,739	(\$205,401)	-5.04%
\$830,751	\$752,064	\$813,876	\$772,804	\$788,212	\$775,000	\$775,000	\$738,957	\$780,391	\$2,772,216	\$2,772,216	0171002 57610	INTEREST	\$3,195,105	\$3,195,105	\$422,889	15.25%
\$7,523	\$1,050	\$2,550	\$1,651	\$1,079	\$10,000	\$10,000	\$500	\$3,266	\$10,000	\$10,000	0171002 57630	BOND ISSUANCE COSTS	\$5,000	\$5,000	(\$5,000)	-50.00%
\$4,370,641	\$3,362,786	\$3,307,292	\$3,055,320	\$3,514,313	\$3,480,323	\$3,480,323	\$3,434,780	\$3,344,007	\$6,857,356	\$6,857,356	0171002	EXPENSE SUBTOTAL	\$7,069,844	\$7,069,844	\$212,488	3.10%
\$4,370,641	\$3,362,786	\$3,307,292	\$3,055,320	\$3,514,313	\$3,480,323	\$3,480,323	\$3,434,780	\$3,344,007	\$6,857,356	\$6,857,356		TOTAL DEBT SERVICE	\$7,069,844	\$7,069,844	\$212,488	3.10%

*Includes 03/2023 bans issue

2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-22)	2023 ATM Voted	2023 STM Voted	Org / Obj	EMPLOYEE BENEFITS	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$467,681	\$503,946	\$482,705	\$486,829	\$499,113	\$525,000	\$525,000	\$534,413	\$499,519	\$505,000	\$505,000	0191402 53028	PAYROLL TAX	\$530,000	\$530,000	\$25,000	4.95%
\$0	\$5,484	\$5,275	\$21,129	\$33,232	\$50,000	\$50,000	\$23,479	\$22,024	\$15,000	\$15,000	0191402 53031	UNEMPLOYMENT	\$15,000	\$15,000	\$0	0.00%
\$123,324	\$161,175	\$77,420	\$119,638	\$106,852	\$150,000	\$150,000	\$97,654	\$123,017	\$115,000	\$115,000	0191402 57010	INJURY POLICE/FIRE	\$110,000	\$110,000	(\$5,000)	-4.35%
\$275,412	\$236,086	\$251,228	\$283,594	\$365,055	\$425,000	\$425,000	\$411,185	\$312,193	\$290,000	\$290,000	0191402 57011	WORKERS COMP BENEFITS	\$295,800	\$295,800	\$5,800	2.00%
\$5,112,553	\$5,268,491	\$5,290,376	\$5,533,420	\$5,949,459	\$6,226,911	\$6,226,911	\$6,220,098	\$5,653,731	\$6,807,217	\$6,807,217	0191402 57050	EMPLOYEE GROUP/HEALTH	\$6,984,205	\$7,311,701	\$504,484	7.41%
\$4,654,590	\$5,036,574	\$5,036,574	\$5,187,179	\$5,210,520	\$5,347,027	\$5,347,027	\$5,163,214	\$5,603,587	\$5,603,587	\$5,603,587	0191402 57070	CONTRIB PENSION CONTRIB	\$5,934,124	\$5,934,124	\$308,537	5.90%
\$34,297	\$34,297	\$34,297	\$27,398	\$13,599	\$13,600	\$13,600	\$13,599	\$24,638	\$13,600	\$13,600	0191402 57080	NON-CONTRIB PENSION CONT	\$13,600	\$13,600	\$0	0.0

\$3,391,332	\$3,465,631	\$3,456,864	\$3,921,253	\$4,031,916	\$4,316,521	\$4,316,521	\$4,332,943	\$3,840,480	\$4,678,760	\$4,488,665	TOTAL WATER ENTERPRISE FUND		\$4,522,368	\$4,430,592	(\$58,073)	-1.29%
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	PEG ENTERPRISE FUND	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$800	\$6,251	\$20,040	\$20,040	\$13,417	\$5,418	\$39,050	\$39,050	90351 51044	ASSISTANT PRODUCER	\$39,831	\$39,831	\$781	2.00%
\$0	\$0	\$0	\$20,000	\$29,406	\$26,520	\$26,520	\$21,662	\$15,185	\$27,050	\$27,050	90351 51119	PEG COORDINATOR STIPEND	\$27,591	\$27,591	\$541	2.00%
\$0	\$0	\$0	\$6,158	\$4,881	\$29,980	\$29,980	\$13,603	\$8,204	\$32,333	\$32,333	90351 51122	VIDEO INTERNS	\$36,790	\$36,790	\$4,457	13.78%
\$0	\$0	\$0	\$26,958	\$40,538	\$76,540	\$76,540	\$48,681	\$28,807	\$98,433	\$98,433	90351	PERSONNEL SUBTOTAL	\$104,212	\$104,212	\$5,779	5.87%
*Interns increased to support more in-person events																
\$0	\$0	\$0	\$4,862	\$7,599	\$50,000	\$50,000	\$61,500	\$12,492	\$43,472	\$43,472	90352 52025	NEW EQUIPMENT	\$28,500	\$28,500	(\$14,972)	-34.44%
\$0	\$0	\$0	\$7,580	\$8,833	\$21,120	\$21,120	\$2,007	\$7,507	\$16,500	\$16,500	90352 52026	EQUIPMENT MAINTENANCE	\$17,100	\$17,100	\$600	3.64%
\$0	\$0	\$0	\$2,834	\$3,701	\$11,350	\$11,350	\$4,529	\$3,577	\$10,345	\$10,345	90352 52170	DUES/SUBSCRIPTIONS	\$10,950	\$10,950	\$605	5.85%
\$0	\$0	\$0	\$0	\$0	\$2,150	\$2,150	\$315	\$430	\$3,250	\$3,250	90352 52180	TRAINING	\$4,450	\$4,450	\$1,200	36.92%
\$0	\$0	\$0	\$1,814	\$1,144	\$5,600	\$5,600	\$4,647	\$1,712	\$5,550	\$5,550	90352 52230	GENERAL SUPPLIES	\$5,015	\$5,015	(\$535)	-9.64%
\$0	\$0	\$0	\$134,171	\$174,949	\$165,756	\$165,756	\$120,409	\$94,975	\$203,706	\$203,706	90358 52000	SMALL CAPITAL & OTHER EXPENSES	\$0	\$0	(\$203,706)	-100.00%
\$0	\$0	\$0	\$0	\$0	\$12,750	\$12,750	\$12,752	\$2,550	\$12,750	\$12,750	90359 51100	INDIRECT TOWN SERVICES	\$14,770	\$14,770	\$2,020	15.84%
\$0	\$0	\$0	\$151,261	\$196,226	\$268,726	\$268,726	\$206,158	\$123,243	\$295,572	\$295,572	90358	EXPENSE SUBTOTAL	\$80,785	\$80,785	(\$214,787)	-72.67%
\$0	\$0	\$0	\$178,219	\$236,764	\$345,266	\$345,266	\$254,839	\$152,050	\$394,005	\$394,005		TOTAL PEG	\$184,997	\$184,997	(\$209,008)	-53.05%
*Was previously funded through retained earnings which are not sufficient for FY24																
2017 ACTUAL	2018 ACTUAL	2019 ACTUAL	2020 ACTUAL	2021 ACTUAL	2022 ORIGINAL BUDGET	2022 STM ADJUSTED	2022 Actual	5 Year Average (18-	2023 ATM Voted	2023 STM Voted	Org / Obj	SOLID WASTE ENTERPRISE FUND	2024 TA REQUEST	2024 FINANCE	\$ Inc. vs. LY	% Inc. vs. LY
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,640	\$8,640	90451 51030	DPW OVERTIME (CBA)	\$8,500	\$8,500	(\$140)	-1.62%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,640	\$8,640	90451	PERSONNEL SUBTOTAL	\$8,500	\$8,500	(\$140)	-1.62%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,464,000	\$1,464,000	90451 52000	SOLID WASTE & RECYCLING CONTRACT	\$1,504,082	\$1,504,082	\$40,082	2.74%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,000	\$12,000	90451 52420	YARD WASTE	\$12,000	\$12,000	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	\$10,500	90451 52423	WASTE ZERO	\$10,500	\$10,500	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	90451 52424	REPLACEMENT CARTS & PARTS	\$500	\$500	(\$2,000)	-80.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	90451 52425	MATTRESS RECYCLING	\$500	\$500	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,032	\$4,032	90451 52426	COMPOSTING	\$4,992	\$4,992	\$960	23.81%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500	90451 52427	SOLID WASTE ADVISORY EXPENSE	\$2,500	\$2,500	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	90451 52428	EXPENSES & MAILINGS	\$1,500	\$1,500	\$0	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	90451 52429	HAZARDOUS MATERIAL DROPOFF	\$5,000	\$5,000	\$5,000	0.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,778	\$17,778	90451 51100	INDIRECT TOWN SERVICES	\$0	\$0	(\$17,778)	-100.00%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,515,310	\$1,515,310	90451	EXPENSE SUBTOTAL	\$1,541,574	\$1,541,574	\$26,264	1.73%
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,523,950	\$1,523,950		TOTAL SOLID WASTE	\$1,550,074	\$1,550,074	\$26,124	1.71%
\$5,453,804	\$5,628,851	\$5,934,408	\$6,711,589	\$6,878,762	\$7,865,849	\$7,865,849	\$7,461,633	\$6,605,935	\$9,978,486	\$9,538,391	ENTERPRISE FUNDS TOTALS		\$9,281,125	\$9,189,349	(\$349,043)	-3.66%
\$63,853,928	\$64,215,894	\$66,120,848	\$67,917,256	\$68,328,737	\$72,271,888	\$72,271,888	\$71,637,545	\$67,772,968	\$77,989,393	\$77,609,245	TOTAL APPROPRIATIONS (GF & EF)		\$79,158,123	\$79,343,099	\$1,733,854	2.23%



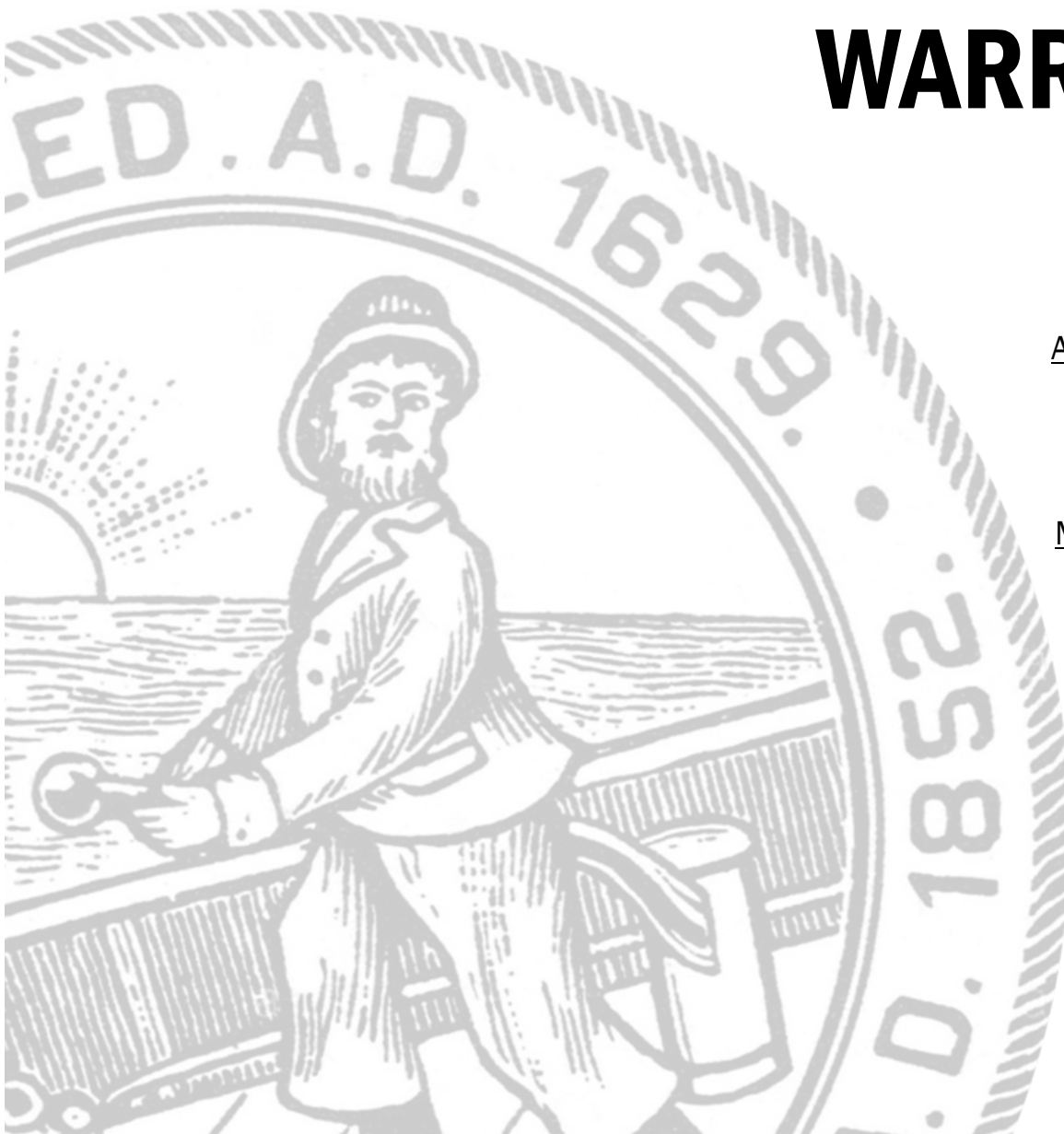
2023 Annual Town Meeting

WARRANT REPORT

Town of Swampscott

The Town of Swampscott

2023 ANNUAL TOWN MEETING WARRANT



April 25, 2023

Election Day

May 15, 2023

Annual Town
Meeting

TABLE OF CONTENTS

2023 Annual Town Meeting Warrant

WARRANT FOR ANNUAL TOWN MEETING

ARTICLE 1 – Reports of the Town Boards and Committees	2
---	---

FINANCIAL ARTICLES

ARTICLE 2 – Approve Bills of Prior Fiscal Years	2
ARTICLE 3 – Appropriation for Fiscal Year 2024 Operating Budget	2
ARTICLE 4 – Establish a Special Education Reserve Fund	2
ARTICLE 5 – Approve Transfer of Free Cash – Transfer to Reserve Fund	3
ARTICLE 6 – Approve Transfer of Water Enterprise Fund Retained Earnings	3
ARTICLE 7 – Approve Transfer of Sewer Enterprise Fund Retained Earnings	3
ARTICLE 8 – Appropriation from Transportation Infrastructure Fund	3

CAPITAL ARTICLES

ARTICLE 9 – Appropriation for Chapter 90 Roadway Improvements	4
ARTICLE 10 – Appropriation for Recommended Capital Projects	4

AMENDMENTS TO GENERAL & ZONING BYLAWS

ARTICLE 11 – Amend General Bylaws: Adoption of Section for Town Clerk Ministerial Changes	5
ARTICLE 12 – Amend Zoning Bylaws: Accessory Dwelling Units	5
ARTICLE 13 – Amend Zoning Map: Rezone Certain Parcels from A-2 to A-4	

MISCELLANEOUS ARTICLES

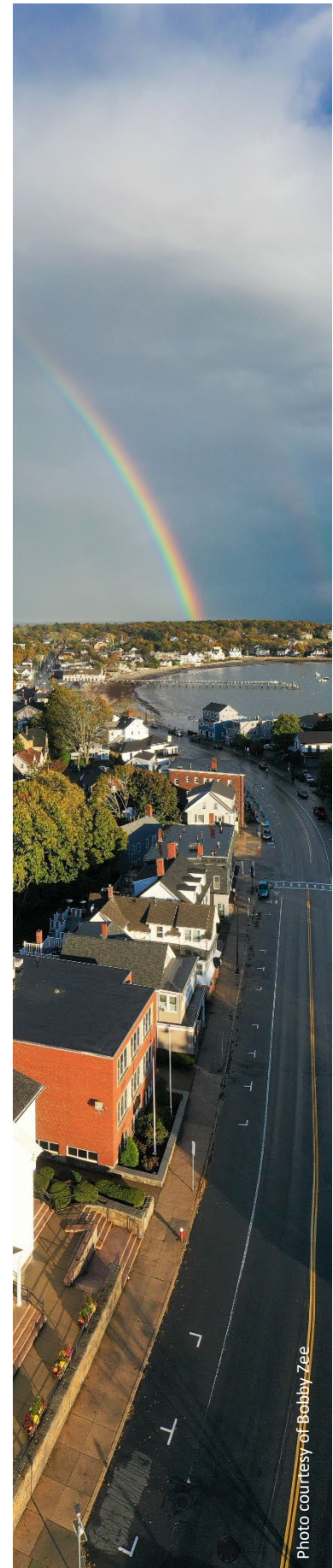
ARTICLE 14 – Grant of Easement to National Grid at 10 Whitman Road (New Elementary School)	5
ARTICLE 15 – Acceptance of G.L. Chapter 41 Section 110A: Saturday as Legal Holiday	5

CITIZEN’S PETITION ARTICLE

ARTICLE 15 – Citizens’ Petitioned Article for Resolution in Support of Changing the State Flag & Seal of Massachusetts	6
--	---

APPENDICES

APPENDIX A – Capital Improvement Projects	
APPENDIX B – Accessory Dwelling Unit Zoning Bylaw Proposed Amendments	5
APPENDIX C – Proposed Zoning Map Amendment	
APPENDIX D – Resolution in Support of Changing the State Flag & Seal of Massachusetts	9



REPORT OF THE FINANCE COMMITTEE

May 2023 Town Meeting | Fiscal Year 2024 Budget

[Coming]

SUMMARY OF REVENUE & EXPENSES

Town of Swampscott

	ACTUAL FY2022	ADOPTED BUDGET FY2023	TOWN ADMINISTRATOR RECOMMENDED FY2024	FINANCE COMMITTEE RECOMMENDED FY2024	
<u>I. PROJECTED REVENUE</u>					
TAX LEVY LIMIT CALCULATION					
TAX LEVY LIMIT BASE (prior fiscal year levy limit)	\$XX,XXX,XXX	\$XX,XXX,XXX	\$XX,XXX,XXX	\$XX,XXX,XXX	

NOTICE OF ANNUAL TOWN MEETING

Monday, May 15, 2023, 7:00 PM

To Town Meeting Members:

Notice is hereby given in accordance with Article I Section 2 of the General Bylaws of the Town of Swampscott that the Annual Town Meeting will be held on Monday, May 15, 2023, beginning at 7:00 pm in the Swampscott High School Auditorium located at 200 Essex Street, Swampscott.

The required identification badge is to be picked up at the auditorium entrance when you check in.

Town Moderator Michael McClung will preside.

Respectfully,

Jared H. LaLiberte
Town Clerk

NOTICE OF PRECINCT CAUCUS MEETINGS

Caucus meetings for all Swampscott precincts have been scheduled for Monday, May 15, 2023, beginning at 6:45 pm in the Swampscott High School located at 200 Essex Street, Swampscott. Room assignments are as follows:

Precinct 1 – Room TBA

Precinct 3 – Room TBA

Precinct 5 – Room TBA

Precinct 2 – Room TBA

Precinct 4 – Room TBA

Precinct 6 – Room TBA

NOTES:

Please remember that it is YOUR responsibility to be recorded as being present with the door checkers prior to entering the auditorium for EACH session. Excessive absences are cause for removal from Town Meeting membership. Also, please remember the following:

1. You must wear (display) your Town Meeting identification badge at all times; and
2. Remember to use the microphones when speaking on any issue so that your comments may be recorded on the official transcript of the meeting and be heard by your fellow members in the hall and residents viewing the live cable telecast.

Respectfully,

Jared H. LaLiberte
Town Clerk

TOWN WARRANT | MAY 15, 2023

Town of Swampscott

ARTICLE 1 REPORTS OF THE TOWN BOARDS AND COMMITTEES

To hear and act on the reports of Town Officials, Boards, and Committees.

Comment: This routine Article appears every year to allow Town groups to make reports.

Sponsored by the
Select Board

ARTICLE 2 APPROVE BILLS OF PRIOR FISCAL YEARS

To see if the Town will vote to authorize payment of bills of prior fiscal years totaling \$4,861.32, and as funding therefor, to raise and appropriate or transfer from available funds a sum of money for such purposes; or take any action relative thereto.

Comment: The purpose of this article is to provide a mechanism to pay bills that come in from time to time that are expense of prior fiscal years. The following table provides the list of bills for which certain Departments are requesting payment.

DESCRIPTION	DEPT	INV. DATE	AMOUNT	ORG-OBJ
JOHN'S SEWER & DRAIN CLEANING	Facilities	05/03/2022	\$270.00	0119202-52026
ESSEX MEDIA GROUP	Legal Ads	02/27/2021	\$841.32	0117302-52048
RYAN MARINE SERVICES	Harbormaster	07/01/2021	\$3,750.00	0129502-52026
TOTAL			\$4,861.32	

Sponsored by the
Town Administrator

This Article requires a 4/5 vote per Mass. General Law.

The Select Board recommends...

The Finance Committee recommends...

ARTICLE 3 APPROPRIATION FOR FISCAL YEAR 2024 OPERATING BUDGET

To act on the report of the Finance Committee on the Fiscal Year 2024 budget and to raise and appropriate or transfer from available funds money for the operation of the Town's Departments and the payment of debt service and all other necessary and proper expenses for the year, or take any action relative thereto.

Comment: Please see the remarks from the Finance Committee regarding the FY2024 Town Operating Budget. The Finance Committee may alter or change its recommendations on the floor of Town Meeting.

Sponsored by the
Finance Committee

The Select Board recommends...

The Finance Committee recommends...

EOY EXPENSE FY2022	APPROVED BUDGET FY2023	LINE ITEM NO.	DEPARTMENTAL BUDGETS	TOWN ADMINISTRATOR RECOMMENDED FY2024	FINANCE COMMITTEE RECOMMENDED FY2024

ARTICLE 4 ESTABLISH A SPECIAL EDUCATION RESERVE FUND

To see if the Town will vote to accept the provisions of G.L. c.40, §13E, added by G.L. c.218, §24 of the Acts of 2016, authorizing the School Department to establish a reserve fund to be utilized in upcoming fiscal years to pay without further appropriation, for unanticipated or unbudgeted costs of Special Education, out of district tuition or transportation, such

Sponsored by the ...

The Select Board recommends...

funds to be distributed after a majority vote approval of the School Committee and majority vote approval of the Select Board. *Need language from KP on designating the Medicaid receipts revenue into this fund.*

Comment: This article seeks to establish a reserve fund which authorizes the school department to expend such funds held in the Fund for unanticipated or unbudgeted costs of Special Education. The Fund will receive 100% of Medicaid reimbursement receipts and any interest or income that accrues will be remain in the Fund.

ARTICLE 5 *APPROVE TRANSFER OF FREE CASH – TRANSFER TO RESERVE FUND*

To see if the Town will vote to raise and appropriate or transfer from Free Cash, certified as of July 1, 2023, the sum of \$310,000.00 to be added to the Special Education Reserve Fund pursuant to G.L. c.40, §13E, or take any action relative thereto.

Comment: This article seeks to appropriate funds to the Special Education Reserve Fund established pursuant to G.L. c. 40, §13E.

ARTICLE 6 *APPROVE TRANSFER OF WATER ENTERPRISE FUND RETAINED EARNINGS*

To see if the Town will vote to transfer from the Retained Earnings of the Water Enterprise Fund to the account of Current Revenue the sum of \$XX,000 to be used and applied by the Select Board to mitigate increases in the water rate, or take any action relative thereto.

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of water user fees and other revenues plus unexpended funds form the water department's budget. This is normally surplus revenue available for Town Meeting to be used to reduce rates for the coming year.

ARTICLE 7 *APPROVE TRANSFER OF SEWER ENTERPRISE FUND RETAINED EARNINGS*

To see if the Town will vote to transfer from the Retained Earnings of the Sewer Enterprise Fund to the account of Current Revenue the sum of \$XX,000 to be used and applied by the Select Board to mitigate increases in the sewer rate, or take any action relative thereto.

Comment: Surplus revenue is money not set aside for any special purpose. It results from the difference between estimates and actual receipts of sewer user fees and other revenues plus unexpended funds form the sewer department's budget. This is normally surplus revenue available for Town Meeting to be used to reduce rates for the coming year.

ARTICLE 8 *APPROPRIATION FROM TRANSPORTATION INFRASTRUCTURE FUND*

To see if the Town will vote to appropriate the sum of \$4,509.00 received in the Transportation Infrastructure Fund, a receipt reserved for appropriation account, for expenses associated with the impact of transportation network services on municipal roads, bridges, and other transportation infrastructure, including any incidental or related costs, or take any action relative thereto.

The Finance Committee recommends...

The School Committee recommends...

Sponsored by the ...

The Select Board recommends...

The Finance Committee recommends...

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

Sponsored by the Town Administrator

The Select Board recommends...

The Finance Committee recommends...

Comment: This allows spending funds that are received from the Mass. Dept. of Public Utilities that are collected from ride-share services (Uber, Lyft). The number of rides from the previous calendar year that originated within each city or town are charged a per-ride assessment of \$0.20. Money is then distributed to cities and towns from the Commonwealth Transportation Infrastructure Fund, which is a special revenue fund earmarked for use by cities and towns “to address the impact of transportation network services on municipal roads, bridges and other transportation infrastructure or any other public purpose substantially related to the operation of transportation network services” in the Town.

ARTICLE 9 *APPROPRIATION FOR CHAPTER 90 ROADWAY IMPROVEMENTS*

To see if the Town will vote to accept and appropriate the sum of \$300,000 or such other amount as is made available, to repair, construct or reconstruct streets, together with all necessary work incidental thereto, including engineering, in conjunction with the Commonwealth of Massachusetts, under General Laws Chapter 90 or otherwise; and to transfer for this purpose any unexpended balance of appropriations voted for this purpose at prior Town Meetings, or take any action relative thereto.

Comment: The purpose of this article is to appropriate monies approved by the Legislature for highway and traffic safety projects as approved by the Massachusetts Department of Transportation. Refer to Appendix A for the complete Capital Improvement Committee report and Project No. 6 for this matter.

ARTICLE 10 *APPROPRIATION FOR RECOMMENDED CAPITAL PROJECTS*

To see if the Town will vote to raise and appropriate, transfer from available funds, or borrow the necessary funds to pay costs of various capital projects, including, as applicable, equipping of capital items to be acquired, and all incidental and related costs for capital projects, all as described in the chart below.

Each numbered item will be considered a separate appropriation; with the budgeted amount to be spent only for the stated purpose; or take any action relative thereto.

(Project Nos. refer to Appendix A; CIC Changes highlighted in green)

Comment: The above projects were recommended for funding in FY2024 by the Capital Improvement Committee (CIC). Refer to Appendix A for the complete CIC report.

**Sponsored by the
Town Administrator**

The Select Board
recommends...

The Finance
Committee
recommends...

**Sponsored by the
Capital Improvements
Committee**

This Article requires a
2/3 vote for
borrowing.

The Select Board
recommends...

The Finance
Committee
recommends...

PROJ. NO.	DEPARTMENT	PROJECT TITLE	ADMINISTRATOR RECOMMENDED	CIC RECOMMENDED	FINANCE COMMITTEE RECOMMENDED	FUNDING SOURCE

ARTICLE 11 *AMEND GENERAL BYLAWS: ADOPTION OF SECTION FOR TOWN CLERK MINISTERIAL CHANGES*

To see if the Town will vote to amend Article I of the General Bylaws of the Town of Swampscott by inserting a new Section 7 authorizing the Town Clerk to make ministerial clerical corrections to the Bylaws, as follows:

Section 7. Town Clerk Ministerial Changes.

The Town Clerk shall be authorized to assign to Bylaws adopted or amended by Town Meeting appropriate numbers or letters to Bylaw sections, subsections, paragraphs and subparagraphs where none are specifically approved by Town Meeting; and if such numbering or lettering is approved by Town Meeting, to make non-substantive editorial revisions to the same to ensure consistent and appropriate sequencing and numbering; and to make non-substantive editorial revisions to references regarding such numbering or lettering as contained within the Bylaws to ensure accuracy and conformity, where all such editorial revisions shall be identified with a footnote which describes the revision and the reason therefor.

, or take any action relative thereto.

Comment: **[NEEDED]**

ARTICLE 12 *AMEND ZONING BYLAWS: ACCESSORY DWELLING UNITS*

To see if the Town will vote to amend the Swampscott Zoning By-Law section “5.11.0.0. Accessory Apartments” as set forth in Appendix B, or take any action relative thereto.

Comment: **[NEEDED]**

ARTICLE 13 *GRANT OF EASEMENT TO NATIONAL GRID AT 10 WHITMAN ROAD (NEW ELEMENTARY SCHOOL)*

To see if the Town will vote to authorize the Select Board to grant to Massachusetts Electric Company, also known as National Grid, on such terms and conditions as the Select Board deems appropriate, a permanent utility easement on a portion or portions of the Town-owned property located at the easterly side of Whitman Road and the southwesterly side of Orchard Road and described in an Order of Taking recorded with the Essex South District Registry of Deeds in Book 2792, Page 419, which portion or portions are approximately shown on the sketch entitled “ National Grid – 10 Whitman Rd Easement, dated September 16, 2022, on file with the Town Clerk, or take any action relative thereto.

Comment: **[NEEDED]**

ARTICLE 14 *ACCEPTANCE OF G.L. CHAPTER 41 SECTION 110A: SATURDAY AS LEGAL HOLIDAY*

To see if the Town will vote to accept the provisions of G.L. c.41, §110A, which provides that any public office in Town may remain closed on any or all Saturdays as may be determined from time to time, and as a result, the provisions of G.L. c.4, §9 apply in the Warrant Report

**Sponsored by the
Town Administrator**

The Select Board
recommends...

The Finance
Committee
recommends...

**Sponsored by the
Planning Board**

The Select Board
recommends...

**Sponsored by the
Town Administrator**

The Select Board
recommends...

The Finance
Committee
recommends...

**Sponsored by the
Town Administrator**

case of such closing of any such office on any Saturday to the same extent as if such Saturday were a legal holiday, or take any action relative thereto.

Comment: *[NEEDED]*

ARTICLE 15 *CITIZENS' PETITIONED ARTICLE FOR RESOLUTION IN SUPPORT OF CHANGING THE
STATE FLAG & SEAL OF MASSACHUSETTS*

To see if the Town will vote to...Appendix D.

The Select Board
recommends...

The Finance
Committee
recommends...

**Citizens' Petition
sponsored by Aaron
Berdofe**

The Select Board
recommends...

APPENDIX A

Capital Improvement Projects

[COMING]

APPENDIX B

Proposed Zoning Bylaw Amendment: Accessory Dwelling Units

5.11.0.0. Accessory ~~Apartment~~ Dwelling Units

The provisions of this Section 5.11.0.0. outline the considerations and requirements for approval of ~~Accessory Apartments ("AA")~~ Accessory Dwelling Units (ADUs). The intent and purpose of this Section 5.11.0.0. is as follows:

- 5.11.0.1. Provide for flexibility within the existing zoning By-Law to afford an opportunity to accommodate additional living arrangements, ~~both familial and non-familial~~;
- 5.11.0.2. ~~A-p~~Plan for changing demographics and economic climate;
- 5.11.0.3. Increase ~~supply of affordable housing~~ diversity of housing options while respecting the residential character and scale of existing neighborhoods;
- 5.11.0.4. Provide a subsidized or non-subsidized form of housing that is generally less costly to produce and more affordable than similar units in multifamily buildings;
- 5.11.0.45. Provide housing options for extended family and households with disabled persons, and homeowners seeking to age in place;
- 5.11.0.6. Permit the owner of an existing or a proposed detached dwelling to construct one additional dwelling unit; and
- 5.11.0.57. Ensure compliance of new and existing ~~AA's~~ ADUs with building, safety, fire code standards and zoning provisions.

5.11.1.0. Definitions

- 5.11.1.1. ~~Accessory Apartment or AA: an area contained within an owner-occupied single family dwelling unit that maintains internal access and circulation to the dwelling unit, restricted to not more than two (2) bedrooms and no more than three (3) occupants, consisting of provisions for bathing, cooking and sleeping. The inclusion of an AA within a single family dwelling unit does not create a two-family dwelling. Furthermore, internal walls and doors, for purposes of privacy, and additional means of access / egress are not precluded. The AA shall be ancillary / subordinate in size, location and function to the dwelling unit. An AA shall only be permitted within a single family dwelling and not within a detached accessory building.~~ Accessory Dwelling Unit or ADU: a self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities located on the same lot as a principal dwelling, subject to otherwise applicable dimensional and parking requirements, that: (i) maintains separate entrances, either directly from the outside or through an entry hall or corridor shared with the principal dwelling, sufficient to meet the requirements of the state building code for safe egress and (ii) is not larger in floor area than ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller.

- 5.11.2.0. ~~Applicability / Eligibility The Board of Appeals may issue a special permit to allow an AA in a single family home or for an expansion of an existing lawfully existing AA.~~ Subject to compliance with the requirements of Section 5.11.0.0., an ADU shall be permitted within a single-family dwelling, and within a detached accessory structure, as of right. All relevant provisions of this Zoning Bylaw shall apply to ADUs and lots on which they are located, except as otherwise specified in Section 5.11.0.0.

5.11.3.0. Design Standards for Accessory ~~Apartment~~ Dwelling Units

5.11.3.1. Only one (1) AA-ADU may be created per lot.

5.11.3.2. All new entrances shall be located on the side or rear of the structure, if proposed.

~~5.11.3.3. The AA-ADU shall not have more than three (3) occupants.~~

5.11.3.43. The AA-ADU shall not have separate or independent utilities, such as water, sewer and electricity, from the dwelling unit. The ADU is further not permitted neither an additional trash nor recycling receptacle.

5.11.3.54. An AA shall not exceed eight hundred (800) sq. ft. An ADU shall not exceed ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller.

~~5.11.3.6. The owner(s) of the residence in which the AA is created must continue to occupy either the primary dwelling unit or the AA as their primary residence, except for bona fide temporary absences.~~

~~5.11.3.7. The Board of Appeals shall have the discretion to review and require additional on-site parking. All parking requirements for the AA shall be provided on the property within existing designated parking areas.~~

5.11.3.5. Any newly-constructed, changed, or altered accessory structure proposed to be used for an ADU shall have a maximum height one and one-half (1.5) stories and fifteen (15) feet.

5.11.3.6. The ADU shall not house more than three (3) occupants at any given time.

5.11.3.7. Preexisting detached structures eligible for conversion to an ADU may be demolished and reconstructed within the existing footprint, in accordance with Section 2.2.7.2. of the Zoning Bylaw.

5.11.3.8. In addition to the minimum parking required for the principal dwelling, the ADU shall have one (1) dedicated off-street parking space. All parking requirements for the ADU shall be provided on the lot within existing designated parking areas.

~~5.11.4.0. Use Restriction To ensure continued compliance with owner occupancy and other By-Law requirements by current as well as by any subsequent owners, AA's permitted under this By-Law shall be subject to a Use Restriction, to be recorded in the Essex Registry of Deeds. The Use Restriction, to be provided by the Inspector of Buildings, shall be the only form acceptable and shall include the following:~~

~~a. Notice that the existence of the AA is predicated upon occupancy by the owner, to whom the permit has been issued;~~

~~b. Notification to a buyer of the AA By-Law~~

~~c. Upon sale of the property, the new owner shall be required to file an application for a new special permit to maintain the AA;~~

~~d. Within thirty (30) days of receipt of a letter from the Inspector of Buildings determining a violation, a special permit shall be sought for the continuation of the AA. Failure to apply for the Special permit within thirty (30) days shall result in the AA being discontinued and the special permit shall automatically lapse and be null and void;~~

~~e. Require that current and future property owners notify the Inspector of Buildings in the event the AA has been or will voluntarily be discontinued; and~~

~~f. The dwelling unit remains a single family dwelling unit and the AA cannot be used except in accordance with the requirements of this By Law and any conditions set forth in the applicable special permit.~~

5.11.75.0. Criteria for Approval The Zoning Board of Appeals may be required to grant a special permit or finding to ensure that the accessory structure containing the ADU complies with the dimensional requirements set forth in Section 2.2.7.0 and Section 2.3.6.0. ~~for an AA based upon making the findings set forth in Section 5.3.2.0. and upon determining that the proposed AA otherwise complies with the requirements of this By Law.~~ In order to provide adequate dwelling units for disabled and handicapped individuals, the Board of Appeals will allow reasonable deviation from the stated conditions where necessary to install features that facilitate access and mobility for disabled persons in addition to any requirements in accordance with the Mass. State Building Code and as exempt pursuant M.G.L. Chapter 40A, Section 3.

5.11.56.0. Procedural Requirements The Zoning Board of Appeals shall hold a public hearing, in accordance with M.G.L Chapter 40A, Section 9, ~~where the construction of the ADU requires any additional dimensional relief in the form of a special permit or finding. Should a special permit or finding be granted, the property owner, prior to the issuance of any building permit, shall record a copy of the special permit or finding with the Southern Essex Registry of Deeds and duly submit evidence of recording to the Building Commissioner. for AA's allowed by special permit. Prior to the issuance of a building permit, the property owner shall file a copy of the executed use restriction required pursuant to Section 5.11.4.0. above, and submit to the Inspector of Buildings evidence that it has been recorded in the Essex Registry of Deeds.~~

5.11.67.0. Application Requirements Prior to a building permit being issued for an AA-ADU, the applicant shall provide the following to the ~~Inspector of Buildings~~ Building Commissioner:

- a. A completed application and filing fee as required.
- b. Adequate information to determine compliance with the provisions set forth herein. This shall include, but not be limited to, a site plan, interior floor plans and building elevations.
- c. A copy of the recorded, relevant special permit or finding granted by the Zoning Board of Appeals. ~~Use Restriction in accordance with Section 5.11.4.0. above~~

5.11.8.0. Monitoring, Inspections & Enforcement The following methods are available to ensure continued compliance with these regulations as set forth:

- ~~1. In accordance with Section 5.11.4.0.(c), upon the sale of the property, the new owner shall be required to file a new application with the Inspector of Buildings. Upon filing, the Inspector of Buildings shall conduct an inspection of the AA for purposes of verifying compliance.~~
- ~~2. The Inspector of Buildings shall keep a cumulative list of all lawfully existing AAs in the Town of Swampscott and shall conduct annual inspections of each such AA to confirm its compliance with the requirements of this By Law, the applicable special permit and all applicable legal requirements. The Inspector of Buildings shall impose a inspection fee to be paid annually by each owner of an AA, provided, however, (i) such fee shall in no event be less than \$100.00, (ii) such fee shall be due and payable on or before February 1st of each year, and (iii) failure of an owner of an AA to pay such fee within thirty (30) days of the date required shall be deemed a violation of this By Law and a violation of the applicable special permit. If a complaint is filed with the Inspector of Buildings with regard to an unauthorized AA, the Inspector of Buildings shall inspect the AA for purposes of determining whether there is a violation. If a violation exists, the owner shall apply to the Board of Appeals, within thirty (30) days from the receipt of letter from the Inspector of Buildings for a special permit for the~~

~~continuation of the AA. Failure to apply for the special permit within thirty (30) days shall result in the AA being discontinued.~~

5.11.98.0 *Pre-Existing ADUs-AA's*. AA's-ADUs that were in existence prior to January 1, 2007 may be continued regardless of whether it complies with the Design Standards set forth in Section 5.11.3.0. ~~and without the requirement of a Special Permit as set forth in Section 5.11.2.0~~ above, provided that the following conditions are fulfilled:

1. Said AA ADU was in existence prior to January 1, 2007 and has been occupied for at least six (6) months since January 1, 2007 (The owners shall have the burden of proof to demonstrate such by furnishing evidence the existence of said ADU AA); and
2. Provided that an application to the ~~Building Commissioner~~ **Inspector of Buildings** is submitted within 90 days from the date of approval of these regulations by the Attorney General, together with a non-refundable application fee in the amount of \$350.00.; ~~and~~
3. ~~Provided that the applicant otherwise complies with the requirements set forth in Section 5.11.4.0. and 5.11.8.0.~~

The owner of any AA that was in existence prior to January 1, 2007 that does not comply with the requirements of this Section 5.11.98.0. shall not be entitled to the protections of this Section 5.11.98.0. and must within 90 days from the date of approval of these regulations by the Attorney General **comply** with enforcement regulations set forth by the Building Department. ~~either (i) immediately vacate and discontinue the use of such AA, or (ii) apply to the Board of Appeals for a Special Permit pursuant to Sections 2.2.3.0. and 5.11.2.0. of this By Law and the AA will be subject to all of the requirements of Section 5.11.0.0. of this By Law.~~

APPENDIX C

Proposed Zoning Map Amendment

APPENDIX D

Resolution in Support of Changing the State Flag & Seal of Massachusetts

Whereas the history of the Commonwealth of Massachusetts is replete with instances of conflict between the European Colonists and the Native Nations of the region, who first extended the hand of friendship to the Colonists on their shores in 1620, and helped them to survive starvation during the settlers' first winters on their land;

Whereas members of the Native Nations for whom the Commonwealth of Massachusetts is named were ambushed and killed by Myles Standish, first commander of the Plymouth Colony, at Wessagusett (now Weymouth) in April of 1623, barely two years after the Pilgrims arrived;

Whereas the Colonial broadsword held by a white hand above the head of the Indigenous person on the Massachusetts Flag and Seal is modeled after Myles Standish's own broadsword, borrowed for that purpose from the Pilgrim Hall in Plymouth by the illustrator Edmund Garrett in 1884;

Whereas the belt binding the Native's cloak on the Flag and Seal is modeled after a belt worn by Metacomet, known to the English as King Philip, who was among the Indigenous leaders that resorted to a mutually destructive war in 1675-76 in defense of Native lands against Colonial encroachment;

Whereas the proportions of the body of the Indigenous person on the Flag and Seal were taken from the skeleton of an Indigenous person unearthed in Winthrop, the bow modeled after a bow taken from an Indigenous man shot and killed by a colonist in Sudbury in 1665, and the facial features taken from a photograph of an Ojibwe chief from Great Falls, Montana, considered by the illustrator to be a "fine specimen of an Indian," though not from Massachusetts;

Whereas the history of relations between Massachusetts since Colonial times and the Native Nations who continue to live within its borders includes the forced internment of thousands of so-called "praying Indians" on Deer Island, in Boston Harbor, where they died by the hundreds of exposure in the winter of 1675, the enslavement of Indigenous people in Boston, Bermuda, and the Caribbean Islands, the offering of 40 pounds sterling as bounty for the scalps of Indigenous men, women and children in Massachusetts beginning in 1686, increased to 100 pounds sterling for the scalps of Indigenous adult males by 1722, half that amount for Indigenous women and children;

Whereas Indigenous people were legally prohibited from even stepping foot into Boston from 1675 until 2004, when that Colonial law was finally repealed;

Whereas the 400th anniversary of the landing of the Colonists at Plymouth Plantation, which gave rise to the long chain of genocidal wars and deliberate government policies of cultural destruction against Native Nations of this continent, occurred in the year 2020, affording every citizen of the Commonwealth a chance to reflect upon this history and come to an appreciation of the need for better relations between the descendants of the Colonial immigrants and the Native Nations of the Commonwealth;

Whereas the land area now known as the Town of Swampscott, shares a rich Native history with modern tribal Nations such as the Massachusett, the Abenaki, the Penacook and the Mi'kmaq, who inhabited this area long before the first colonial settlers arrived in 1628;

Now, therefore, **BE IT RESOLVED** that the Town of Swampscott hereby adopts this resolution in support of the work of the Special Commission on the Official Seal and Motto of the Commonwealth, established by a Resolve of the General Court in 2021 and appointed by the Governor to recommend changes to the current flag and seal of Massachusetts, and **in support of a new flag and seal for the Commonwealth** that may better reflect our aspirations for harmonious and respectful relations between all people who now call Massachusetts home. The town clerk shall forward a copy of this resolution to Sen. Brendan Crighton and Rep. Jennifer Armini, with the request that they

support the work of the aforementioned Special Commission and advocate for a new flag and seal for the Commonwealth.

5.11.0.0. Accessory ~~Apartments~~ Dwelling Units

The provisions of this Section 5.11.0.0. outline the considerations and requirements for approval of ~~Accessory Apartments (“AA”)~~ Accessory Dwelling Units (ADUs). The intent and purpose of this Section 5.11.0.0. is as follows:

- 5.11.0.1. Provide for flexibility within the existing zoning By-Law to afford an opportunity to accommodate additional living arrangements
- 5.11.0.2. ~~A~~ Plan for changing demographics and economic climate;
- 5.11.0.3. Increase ~~supply of affordable housing~~ diversity of housing options while respecting the residential character and scale of existing neighborhoods;
- 5.11.0.4. ~~Provide a form of housing that is generally less costly to produce and more affordable than similar units in multifamily buildings~~
- 5.11.0.5. Provide housing options for extended family ~~and households with disabled persons, and homeowners seeking to age in place;~~
- 5.11.0.6. ~~Permit the owner to create one additional dwelling unit; and~~
- 5.11.0.7. Ensure compliance of new and existing ~~AA’s~~ ADUs with building, safety, fire code standards and zoning provisions.

5.11.1.0. Definitions

- 5.11.1.1. ~~Accessory Apartment or AA: an area contained within an owner occupied single family dwelling unit that maintains internal access and circulation to the dwelling unit, restricted to not more than two (2) bedrooms and no more than three (3) occupants, consisting of provisions for bathing, cooking and sleeping. The inclusion of an AA within a single family dwelling unit does not create a two family dwelling. Furthermore, internal walls and doors, for purposes of privacy, and additional means of access / egress are not precluded. The AA shall be ancillary / subordinate in size, location and function to the dwelling unit. An AA shall only be permitted within a single family dwelling and not within a detached accessory building.~~

Accessory Dwelling Unit or ADU: a self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities located on the same lot as a principal dwelling, subject to otherwise applicable dimensional and parking requirements, that: (i) maintains separate entrances, either directly from the outside or through an entry hall or corridor shared with the principal dwelling, sufficient to meet the requirements of the state building code for safe egress and (ii) ~~is not larger in floor area~~

than ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller, unless the structure is pre-existing at the time of adoption of this bylaw

5.11.2.0. Applicability / Eligibility

~~The Board of Appeals may issue a special permit to allow an AA in a single family home or for an expansion of an existing lawfully existing AA.~~ Subject to compliance with the requirements of Section 5.11.0.0., an ADU shall be permitted within a single-family dwelling, and within a detached accessory structure, as of right. All relevant provisions of this Zoning Bylaw shall apply to ADUs and lots on which they are located, except as otherwise specified in Section 5.11.0.0.

5.11.3.0. Design Standards for Accessory ~~Apartment~~s Dwelling Units

- 5.11.3.1. Only one (1) ~~AA~~ ADU may be created per lot.
- 5.11.3.2. All new entrances shall be located on the side or rear of the structure, if proposed.
- 5.11.3.3. ~~The AA ADU shall not have more than three (3) occupants.~~
- 5.11.3.4. The ~~AA~~ ADU shall not have separate or independent utilities, such as water, sewer and electricity, from the dwelling unit. The ADU is further not permitted neither an additional trash nor recycling receptacle.
- 5.11.3.5. ~~An AA shall not exceed eight hundred (800) sq. ft.~~ An ADU shall not exceed ½ the floor area of the principal dwelling or 900 square feet, whichever is smaller, unless the structure is preexisting at the time of adoption of this bylaw.
- 5.11.3.6. The owner(s) of the residence in which the ADU is created must continue to occupy either the primary dwelling unit or the ADU as their primary residence, except for bona fide temporary absences.
- 5.11.3.7. ~~Any newly constructed ADU must be built on a lot that has a minimum area of X square feet.~~
- 5.11.3.8. Any ~~newly constructed~~, detached accessory structure proposed to be used for an ADU shall have a maximum height one and one-half (1.5) stories and fifteen (15) feet.
- 5.11.3.9. Preexisting detached structures eligible for conversion to an ADU may be demolished and reconstructed within the existing footprint, in accordance with Section 2.2.7.2 of the Zoning Bylaw.

5.11.3.10. The ADU shall not house more than three (3) occupants at any given time.

5.11.3.11. In addition to the minimum parking required for the principal dwelling, the ADU shall have one (1) dedicated off-street parking space. All parking requirements for the ADU shall be provided on the lot within existing designated parking areas. There shall be, however, no expansion of the driveway to accommodate additional parking.

5.11.3.12. A detached ADU shall be accessed by footpath (ask KP Law for better way of saying this)

5.11.3.13. There shall not be a reduction in the amount of pervious area, or the removal of trees on the property for the sake of constructing the ADU.

5.11.3.14. ~~The Board of Appeals shall have the discretion to review and require additional on-site parking. All parking requirements for the AA shall be provided on the property within existing designated parking areas.~~

~~**5.11.4.0. Use Restriction** To ensure continued compliance with owner occupancy and other By-Law requirements by current as well as by any subsequent owners, AA's permitted under this By-Law shall be subject to a Use Restriction, to be recorded in the Essex Registry of Deeds. The Use Restriction, to be provided by the Inspector of Buildings, shall be the only form acceptable and shall include the following:~~

- ~~a. Notice that the existence of the AA is predicated upon occupancy by the owner, to whom the permit has been issued;~~
- ~~b. Notification to a buyer of the AA By-Law~~
- ~~c. Upon sale of the property, the new owner shall be required to file an application for a new special permit to maintain the AA;~~
- ~~d. Within thirty (30) days of receipt of a letter from the Inspector of Buildings determining a violation, a special permit shall be sought for the continuation of the AA. Failure to apply for the Special permit within thirty (30) days shall result in the AA being discontinued and the special permit shall automatically lapse and be null and void;~~

- ~~e. Require that current and future property owners notify the Inspector of Buildings in the event the AA has been or will voluntarily be discontinued; and~~
- ~~f. The dwelling unit remains a single family dwelling unit and the AA cannot be used except in accordance with the requirements of this By Law and any conditions set forth in the applicable special permit.~~

5.11.5.0. Criteria for Approval

The applicant may be required to seek a special permit or finding from the Zoning Board of Appeals to ensure that the accessory structure containing the ADU complies with the dimensional requirements set forth in Section 2.2.7.0 and Section 2.3.6.0. ~~for an AA based upon making the findings set forth in Section 5.3.2.0. and upon determining that the proposed AA otherwise complies with the requirements of this By Law.~~ In order to provide adequate dwelling units for disabled and handicapped individuals, the Board of Appeals will allow reasonable deviation from the stated conditions where necessary to install features that facilitate access and mobility for disabled persons in addition to any requirements in accordance with the Mass. State Building Code and as exempt pursuant M.G.L. Chapter 40A, Section 3.

5.11.6.0. Procedural Requirements

The Zoning Board of Appeals shall hold a public hearing, in accordance with M.G.L. Chapter 40A, Section 9, ~~where the creation of the ADU requires construction that triggers any additional dimensional relief in the form of a special permit or finding. Should a special permit or finding be granted, the property owner, prior to the issuance of any building permit, shall record a copy of the special permit or finding with the Southern Essex Registry of Deeds and duly submit evidence of recording to the Building Commissioner. for AA's allowed by special permit. Prior to the issuance of a building permit, the property owner shall file a copy of the executed use-restriction required pursuant to Section 5.11.4.0. above, and submit to the Inspector of Buildings evidence that it has been recorded in the Essex Registry of Deeds.~~

5.11.7.0. Application Requirements

Prior to a building permit being issued ~~for an AA ADU~~, the applicant shall provide the following to the ~~Inspector of Buildings~~ Building Commissioner:

- a. A completed application and filing fee as required.
- b. Adequate information to determine compliance with the provisions set forth herein. This shall include, but not be limited to, a site plan, interior floor plans and building elevations.
- c. A copy of the recorded, relevant special permit or finding granted by the Zoning Board of Appeals. ~~Use Restriction in accordance with Section 5.11.4.0. above~~

~~**5.11.7.0. Criteria for Approval** The Board of Appeals may grant a special permit for an AA based upon making the findings set forth in Section 5.3.2.0. and upon determining that the proposed AA otherwise complies with the requirements of this By-Law. In order to provide adequate dwelling units for disabled and handicapped individuals, the Board of Appeals will allow reasonable deviation from the stated conditions where necessary to install features that facilitate access and mobility for disabled persons in addition to any requirements in accordance with the Mass. State Building Code and as exempt pursuant M.G.L. Chapter 40A, Section 3.~~

~~**5.11.8.0. Monitoring, Inspections & Enforcement** The following methods are available to ensure continued compliance with these regulations as set forth:~~

- ~~1. In accordance with Section 5.11.4.0.(c), upon the sale of the property, the new owner shall be required to file a new application with the Inspector of Buildings. Upon filing, the Inspector of Buildings shall conduct an inspection of the AA for purposes of verifying compliance.~~
- ~~2. The Inspector of Buildings shall keep a cumulative list of all lawfully existing AAs in the Town of Swampscott and shall conduct annual inspections of each such AA to confirm its compliance with the requirements of this By-Law, the applicable special permit and all applicable legal requirements. The Inspector~~

~~of Buildings shall impose a inspection fee to be paid annually by each owner of an AA, provided, however, (i) such fee shall in no event be less than \$100.00, (ii) such fee shall be due and payable on or before February 1st of each year, and (iii) failure of an owner of an AA to pay such fee within thirty (30) days of the date required shall be deemed a violation of this By Law and a violation of the applicable special permit. If a complaint is filed with the Inspector of Buildings with regard to an unauthorized AA, the Inspector of Buildings shall inspect the AA for purposes of determining whether there is a violation. If a violation exists, the owner shall apply to the Board of Appeals, within thirty (30) days from the receipt of letter from the Inspector of Buildings for a special permit for the continuation of the AA. Failure to apply for the special permit within thirty (30) days shall result in the AA being discontinued.~~

5.11.9.0 *Pre-Existing ADUs* ~~AA's. AA's~~ ADUs that were in existence prior to January 1, 2007 may be continued regardless of whether it complies with the Design Standards set forth in Section 5.11.3.0. ~~and without the requirement of a Special Permit as set forth in Section 5.11.2.0 above, provided that the following conditions are fulfilled:~~

- ~~1. Said AA ADU was in existence prior to January 1, 2007 and has been occupied for at least six (6) months since January 1, 2007 (The owners shall have the burden of proof to demonstrate such by furnishing evidence the existence of said ADU AA); and~~
- ~~2. Provided that an application to the Building Commissioner Inspector of Buildings is submitted within 90 days from the date of approval of these regulations by the Attorney General, together with an non-refundable application fee in the amount of \$350.00; and~~
- ~~3. Provided that the applicant otherwise complies with the requirements set forth in Section 5.11.4.0. and 5.11.8.0.~~

~~The owner of any AA that was in existence prior to January 1, 2007 that does not comply with the requirements of this Section 5.11.9.0. shall not be entitled to the protections of this Section 5.11.9.0. and must within 90 days from the date of approval of these regulations by the Attorney General comply with enforcement regulations set forth by the Building Department. either (i) immediately vacate and discontinue the use of such AA, or (ii) apply to the Board of Appeals for a Special Permit pursuant to Sections 2.2.3.0. and 5.11.2.0. of this By Law and the AA will be subject to all of the requirements of Section 5.11.0.0. of this By Law.~~



APRIL 4, 2023

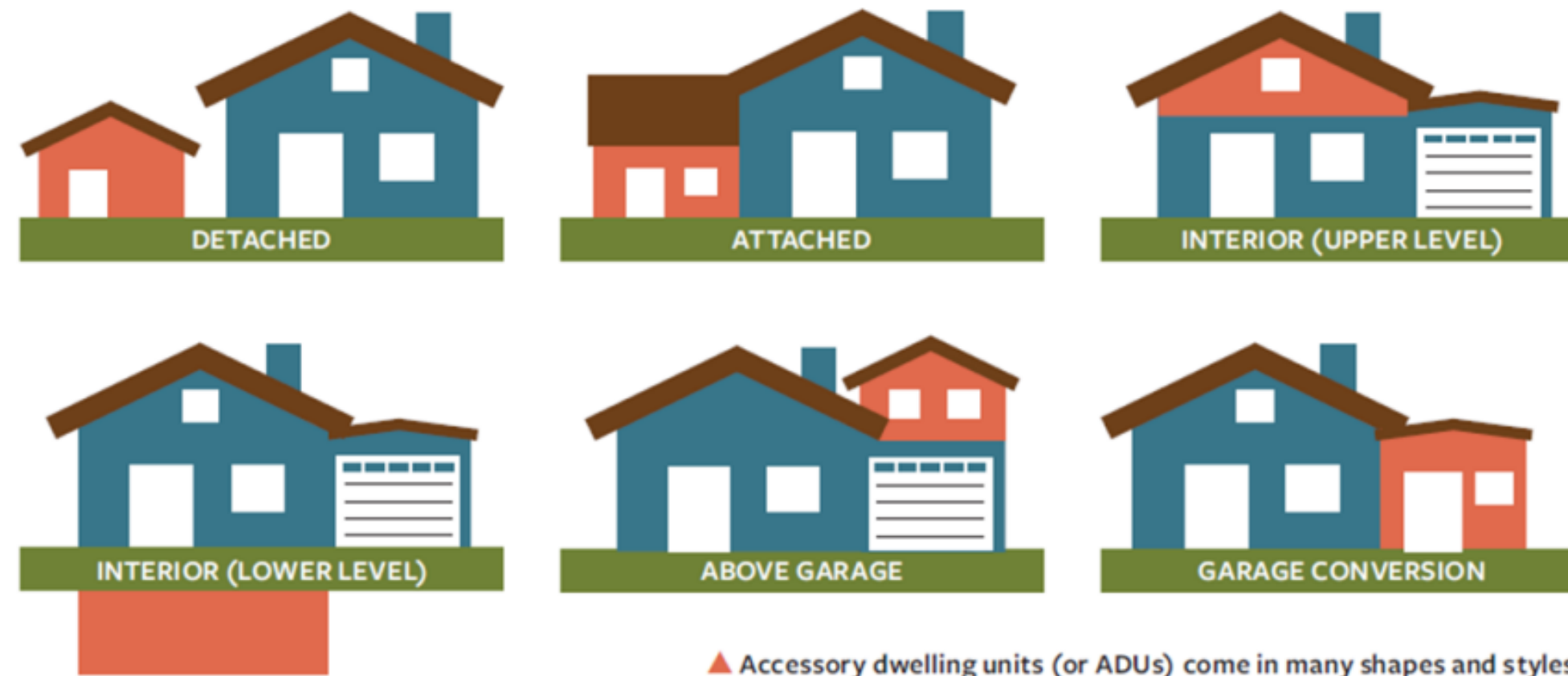
ACCESSORY DWELLING UNITS

For consideration at the 2023 Annual Town Meeting

PRESENTED BY

The Swampscott Planning Board

WHAT ARE ADUS?



A self-contained housing unit, inclusive of sleeping, cooking and sanitary facilities, located on the same lot as a principal dwelling, subject to otherwise applicable dimensional and parking requirements that:

1. Maintains separate entrances, either directly from the outside through an entry hall or corridor shared with the principal dwelling
2. Is not larger in floor area than $\frac{1}{2}$ the floor area of the principal dwelling, or 900 square feet, whichever is smaller (exceptions may be made for pre-existing, detached structures)

WHY ADOPT AN ADU BYLAW?

There are a number of benefits associated with Accessory Dwelling Units



Housing Choice

Provides housing options for residents and homeowners looking to age in place

Affordability

Provides a form of housing that is less costly to produce and more affordable than similar units in multifamily buildings

Diversity

Increase diversity of housing options while respecting residential character and scale of existing neighborhoods

ADUS IN SWAMPSCOTT

By Right

- No Special Permit will be required from the Zoning Board of Appeals to create an Accessory Dwelling Unit

Pre-Existing Detached

- Detached structures eligible for creation of an ADU are those **ONLY** in existence at the time of adoption of this bylaw

Homeowner Occupancy

- The owners of the property on which the ADU is created must occupy either the primary dwelling unit or the ADU itself

Off-Street Parking

- All ADUs will require at least one dedicated off-street parking space

NUMBERS AND DATA

Detached Structures

- There are roughly 614 detached accessory structures in Swampscott

Neighboring Communities

- The City of Salem has just passed an ADU bylaw
- Marblehead is looking to adopt one at their Town Meeting

Aging Population

- 2020 Census data shows that the population of residents aged 65+ has increased from 17.7% to 19.2%
- Population for ages 55-64 increased from 9.7% to 14.3%

Cost-Burdened Households

- About 40.5% of all Swampscott households spend more than 30% of income on household costs
- ADUs can provide supplementary income to offset costs



**Town of Swampscott
April 25, 2023
Town Election Warrant**

SS.

To either of the constables of the Town of **SWAMPSCOTT**

GREETINGS:

In the name of the Commonwealth you are hereby required to notify and warn the inhabitants of said **SWAMPSCOTT** who are qualified to vote in elections and town affairs to vote at:

**PRECINCT 1 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET
PRECINCT 2 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET
PRECINCT 3 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET
PRECINCT 4 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET
PRECINCT 5 SWAMPSCOTT HIGH SCHOOL 200 ESSEX STREET
PRECINCT 6 SWAMPSCOTT HIGH SCHOOL, 200 ESSEX STREET**

on **TUESDAY, THE TWENTY-FIFTH OF APRIL 2023, from 7:00 AM to 8:00 PM** for the following purpose:

To choose **ONE** Moderator for one (1) year
To choose **TWO** members for Board of Selectmen for three (3) years
To choose **ONE** member for Board of Assessors for three (3) years
To choose **TWO** members for School Committee for three (3) years
To choose **ONE** member for the Trustee of the Public Library for three (3) years
To choose **ONE** member for Board of Health for three (3) years
To choose **ONE** member for Planning Board for five (5) years
To choose **ONE** member for Housing Authority for five (5) years

To choose eighteen (18) Town Meeting Members in each of the six (6) precincts for three (3) years.
To choose ten (10) Town Meeting Members in precinct two (2) for one year (to fill a vacancy)

Given under our hands this 4th day of April 2023.

SWAMPSCOTT SELECT BOARD

Constable

Date

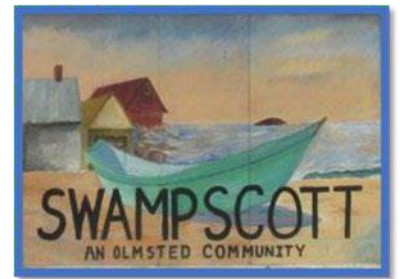


Town of Swampscott

Office of the

Town Administrator

Elihu Thomson Administrative Building
22 Monument Avenue Swampscott, MA 01907



Sean R. Fitzgerald

Tel: (781) 596-8850

Swampscott Select Board
Town Administration Building
22 Monument Avenue
Swampscott, MA 01907

RE: APRIL 4th REPORT TO THE SELECT BOARD

Dear Select Board:

I am pleased to be able to offer the following report on programs and initiatives that are on-going in the Town of Swampscott, as well as some updates on a variety of things that have happened since my last report.

FY 24 BUDGET/CIP

Last week, I met with Amy Sarro and Patrick Luddy to make adjustments to the FY24 Capital Plan and FY 24 Annual Budget. We have also discussed projections for water & sewer rates for FY24 and the possible use of retained earnings as part of the May 2024 warrant.

Excise tax and water bills are due this week. Next quarter's bills will be sent out soon. Boat excise tax bills will be sent out this week as well. Mooring permits are being looked at to allow for electronic payment. Lt. Waters is looking at contracting with Dockwa to gain a few additional moorings. I will update the Board as this moves along.

Amy Sarro and I reviewed updated year-end projections to determine if a spending freeze is needed and, if so, when. We have met with both Chiefs to let them know that a spending freeze has been put in place for the Fire and Police Departments and to emphasize the importance of managing to keep expenses within budget. We are also looking into updating fees.

LIBRARY

The library website redesign is moving along. They are in the process of moving nonfiction upstairs and launching self-checkout machines.

A patron appreciation day is being considered for April/May. We will update the Board as soon as this has been finalized. The "Bespoke" subscription service has just launched and has ten subscribers so far and Roku has been added to the "Library of Things".

They submitted a grant application for a new Makers Space. We will know in October whether we are recipients or not. There are two community forums coming up – April 19th and May 3rd with the intention of getting feedback on how the library is performing. 145 respondents have submitted online survey responses.

Lastly, the Library is also working with an architect for exterior redesign to reimagine how to enter the building, especially for ADA purposes.

POLICE

Chief Quesada reports that of the 65 individuals who took the most recent police officer test, 38 passed. Of the 13 who took the Physical Abilities Test, nine passed. This is abysmally low, and something needs to change.

SPD is also in the midst of the accreditation process as well as promoting two sergeants.

Department-wide firearms training is currently happening.

There have been a number of chaotic incidents that have recently occurred with individuals in crisis. I am proud to say that Swampscott Officers did phenomenal jobs in deescalating these incidents.

SCHOOLS

I met with Superintendent Angelakis, School Finance Director Herrick-Stella and Town Finance & Administration Director Sarro to discuss the Swampscott Public Schools' Special Education trends and a MOU for expenditures from the proposed Special Education Reserve Fund. We had a productive discussion and I feel no one should fail to appreciate how much Swampscott supports its public schools.

TOWN CLERK

The Town election is April 25th at the High School.

Jared is also finishing the FY22 Town Report and intends to start the process for the next report earlier next year as well as start work on the missing reports.

Nonrespondents to the second mailing of the Town Census will be removed from the census list.

BOARD OF HEALTH

I am pleased to announce that the boat wrap recycling program is happening again this year. Information has been released to the community and Resident Services has the materials. We started late last year and only had 15 participants. Jeff Vaughan expects that to double this year!

RECREATION

Danielle and Jackie attended a recreation conference last week. Sessions included youth mental health and innovative recreation initiatives.

We are expecting the delivery of 12 new paddleboards and 6 new sailboats next month. The annual Easter Egg Hunt on Town Hall lawn is Saturday, April 8th. Planning for the annual Fireworks Fundraiser golf tournament at Tedesco is underway and will be held on May 8th. There will be additional fundraisers announced soon.

I want to thank Danielle & Jackie for coordinating Swampscott's first St. Patty's luncheon on St. Patty's Day at the Hawthorne.

SENIOR CENTER

The Senior Center's "By the Sea Social Day Program" is ready to launch. They have interviewed six potential clients for four openings to test the waters for a two-month trial program. They have hired an Activity Coordinator with experience conducting activities for the Rudolf Shapiro ADH Program and are recruiting volunteers to help.

The Caregivers Support Conference is Saturday, May 6th at the High School. There is space for 100 caregivers.

Dementia-Friendly training is a one-hour long training to help staff gain the tools to work with anyone dealing with dementia. The Senior Center is bringing this training to Town staff. The Board is invited to attend one of these essential training sessions.

HUMAN RESOURCES

We have made an offer that has been accepted for the DPW Mechanical Equipment Operator position. Richard Sarro (no relation to Amy Sarro) will be starting soon & will hit the ground running! We're currently in the interview process for the Assistant Director of Planning open position for the Office of Community and Economic Development. HR also posted on Thursday Mar 30 the opening of the Assistant Town Clerk position to better support the Town Clerk and the community at large.

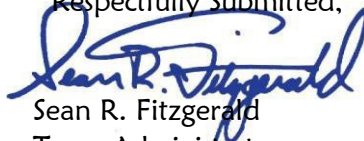
FIRE

The next Fire Department exam is April 8th. There are 130 applicants. The Officers exam will be later this month. We are close to finalizing the Veteran's Service and Dispatch contracts with Lynn Mayor Nicholson.

VETERANS

I continue to have productive conversations with Swampscott's veterans and VFW Commander Patrick Burke. I had breakfast last week with Jeff Blonder and General Andrea Gayle-Bennett of the DAV.

Respectfully Submitted,



Sean R. Fitzgerald
Town Administrator